

Department of Homeland Security

*U.S. Customs and Border Protection
Procurement, Construction, and Improvements*



**Fiscal Year 2020
Congressional Justification**

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U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Procurement, Construction, and Improvements Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support Assets and Infrastructure	\$16,433	\$18,544	\$15,673	(\$2,871)
Border Security Assets and Infrastructure	\$1,741,701	\$1,647,304	\$5,083,782	\$3,436,478
Trade and Travel Assets and Infrastructure	\$263,640	\$44,237	\$66,124	\$21,887
Integrated Operations Assets and Infrastructure	\$199,808	\$83,241	\$137,019	\$53,778
Construction and Facility Improvements	\$59,775	\$48,222	\$99,593	\$51,371
Total	\$2,281,357	\$1,841,548	\$5,402,191	\$3,560,643
Discretionary - Appropriation	\$2,281,357	\$1,841,548	\$5,402,191	\$3,560,643

U.S. Customs and Border Protection's (CBP) Procurement, Construction, and Improvements (PC&I) appropriation provides funds necessary for the planning, operational development, engineering, and purchase of one or more assets (which hereinafter also refers to end items) prior to sustainment, including operational, mission support, and management and administration (M&A) costs directly associated with those acquisition activities. The Program, Project, and Activity (PPA) details listed below provide a programmatic breakout of how these costs are aligned across the agency.

Mission Support Assets and Infrastructure: Enterprise assets and information technology systems and services that support business administrative services and back office operations.

Border Security Assets and Infrastructure: Technology and assets needed to conduct CBP's border security mission, including:

- Detection and surveillance equipment to enhance situational awareness to facilitate border enforcement; and,
- Pedestrian and vehicle fencing, wall structures, roads, lighting, low water crossings, bridges, drainage and grate systems, marine ramps, and other related border infrastructure.

Trade and Travel Assets and Infrastructure: Technology and assets needed to conduct the Trade and Travel mission, including integrated screening, scanning, biometric, and transaction processing systems to enhance the interception of potential threats before they can cause harm while simultaneously expediting legal trade and travel.

Integrated Operations Assets and Infrastructure: Air and marine assets and the related support systems and infrastructure to operate these assets.

Construction and Facility Improvements: Improvement of existing owned or leased facilities and real property, and the construction of new facilities.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

**Procurement, Construction, and Improvements
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$2,281,357	\$1,841,548	\$5,402,191
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$314,298	\$686,670	\$322,225
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$55,515)	-	-
Supplementals	\$45,000	-	-
Total Budget Authority	\$2,585,140	\$2,528,218	\$5,724,416
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$2,585,140	\$2,528,218	\$5,724,416
Obligations (Actual/Estimates/Projections)	\$1,898,470	\$2,205,993	\$5,516,119
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Procurement, Construction, and Improvements
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$2,281,357
FY 2019 President's Budget	-	-	\$1,841,548
FY 2020 Base Budget	-	-	\$26,298
Transfer to O&S Trade & Travel Assets & Support from PC&I for Small Scale NII	-	-	(\$11,523)
Transfer to O&S/OFO Assets & Support from PC&I/CF&I for OFO Facilities	-	-	(\$14,775)
Total Transfers	-	-	(\$26,298)
Total Adjustments-to-Base	-	-	(\$26,298)
Air & Marine Facilities	-	-	\$6,000
Air and Marine Light Enforcement Platform	-	-	\$2,400
Aircraft Sensor Upgrades	-	-	\$13,500
Border Patrol Facilities	-	-	\$71,229
Border Wall System	-	-	\$5,000,000
Coastal Interceptor Vessels	-	-	\$14,830
FAA Next Generation Compliance	-	-	\$3,000
Integrated Fixed Towers	-	-	\$1,142
Mobile Video Surveillance System (MVSS)	-	-	\$14,800
Multi-role Enforcement Aircraft	-	-	\$56,764
Non-Intrusive Inspection Systems	-	-	\$59,124
Office of Field Operations (OFO) Facilities	-	-	\$22,364
Ports of Entry Technologies	-	-	\$7,000
Remote Surveillance Technology Innovation	-	-	\$12,100
Remote Video Surveillance System	-	-	\$40,740
Revenue Modernization	-	-	\$15,673
Small UAS Program	-	-	\$15,000
UH-60 Medium Lift Helicopter	-	-	\$46,525
Total Investment Elements	-	-	\$5,402,191
FY 2020 Request	-	-	\$5,402,191
FY 2019 To FY 2020 Change	-	-	\$3,560,643

Procurement, Construction, and Improvements
Justification of Transfers

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer to O&S Trade & Travel Assets & Support from PC&I for Small Scale NII	-	-	(\$11,523)
Trade and Travel Assets and Infrastructure	-	-	(\$11,523)
Non-Intrusive Inspection (NII) Systems Program	-	-	(\$11,523)
Transfer 2 - Transfer to O&S/OFO Assets & Support from PC&I/CF&I for OFO Facilities	-	-	(\$14,775)
Construction and Facility Improvements	-	-	(\$14,775)
OFO Facilities	-	-	(\$14,775)
Total Transfers	-	-	(\$26,298)

Transfer 1 – Transfer to O&S Trade & Travel Assets & Support from PC&I for Small Scale NII: Pursuant to the Department's Financial Management Policy Manual (FMPM) guidance related to the PC&I thresholds, FY 2020 funding for Small Scale Non-Intrusive Inspection Equipment (NII) have been transferred from CBP's PC&I appropriation to CBP's Operations and Support (O&S) appropriation.

Transfer 2 - Transfer to O&S/OFO Assets & Support from PC&I for OFO Facilities: Pursuant to the Department's FMPM guidance related to the PC&I thresholds, FY 2020 funding for the Office of Field Operations (OFO) Facilities Furniture Fixtures and Equipment (FF&E) are being transferred from CBP's PC&I appropriation to CBP's O&S appropriation.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Procurement, Construction, and Improvements**Non Pay Budget Exhibits****Non Pay by Object Class**

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$221,252	\$30,502	\$59,731	\$29,229
25.3 Other Goods and Services from Federal Sources	\$14,034	-	\$46,525	\$46,525
25.5 Research and Development Contracts	-	-	\$2,400	\$2,400
25.7 Operation and Maintenance of Equipment	-	\$15,000	-	(\$15,000)
26.0 Supplies and Materials	-	\$458	\$458	-
31.0 Equipment	\$561,558	\$147,366	\$193,484	\$46,118
32.0 Land and Structures	\$1,484,513	\$1,648,222	\$5,099,593	\$3,451,371
Total - Non Pay Object Classes	\$2,281,357	\$1,841,548	\$5,402,191	\$3,560,643

Procurement, Construction, and Improvements
Capital Investments Exhibits

Capital Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$224,640	\$44,237	\$59,124
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$77,530	\$56,741	\$56,764
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,034	\$15,000	\$46,525
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$87,193	\$43,727	\$40,740
Cross Border Tunnel Threat (CBTT)	024-000005236	1	Procurement	Non-IT	Yes	\$41,955	-	-
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$39,000	-	-
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	IT	Yes	\$46,838	\$1,600	\$14,800
Integrated Fixed Towers (IFT)	024-000005217	2	Procurement	IT	Yes	\$39,238	\$1,977	\$1,142
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$16,433	\$18,544	\$15,673
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	Yes	\$8,573	-	\$14,830
Border Security Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	\$101,739	-	\$27,100
Airframes and Sensors End Items	N/A	Non-Major	Procurement	IT	No	\$24,350	\$11,500	\$18,900
Trade and Travel Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	-	-	\$7,000
Light Enforcement Helicopters	N/A	Non-Major	Procurement	Non-IT	No	\$74,121	-	-
Other Systems and Assets End Items	N/A	Non-Major	Procurement	Non-IT	No	\$1,200	-	-
Border Wall System	N024-000005266	1	Construction	Non-IT	Yes	\$1,375,000	\$1,600,000	\$5,000,000
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$45,000	\$33,447	\$71,229
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$49,738	-	-
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	\$22,364
Air & Marine Facilities Portfolio	N024-000005172	3	Construction	Non-IT	No	-	-	\$6,000

Mission Support Assets and Infrastructure – PPA
Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Revenue Modernization	\$16,433	\$18,544	\$15,673	(\$2,871)
Total	\$16,433	\$18,544	\$15,673	(\$2,871)
Discretionary - Appropriation	\$16,433	\$18,544	\$15,673	(\$2,871)

PPA Level I Description

The Mission Support Assets and Infrastructure PPA provides enterprise assets and information technology systems and services that support business administrative services and back office operations. This PPA captures investments that support enterprise leadership, management and/or business administration services. The PPA also describes the capabilities and activities that facilitate the day-to-day management functions that enable CBP to operate efficiently and effectively. This PPA is comprised of the following investments/activities:

Revenue Modernization: CBP's Revenue Modernization initiative is a multi-year acquisition program intended to create a long-term solution for the improved management of approximately \$54.0B in total annual collections collected by CBP. When Revenue Modernization is fully implemented (estimated FY 2023), CBP will be able to redirect 650,000 hours of CBP Officer (CBPO) time currently spent on collections and shift them toward mission critical duties of border security and trade facilitation.

Mission Support Assets and Infrastructure – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$16,433	\$18,544	\$15,673
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$2,422	\$4,193	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$18,855	\$22,737	\$15,673
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$18,855	\$22,737	\$15,673
Obligations (Actual/Estimates/Projections)	\$14,662	\$22,737	\$15,673
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Mission Support Assets and Infrastructure – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$16,433
FY 2019 President's Budget	-	-	\$18,544
FY 2020 Base Budget	-	-	-
Revenue Modernization	-	-	\$15,673
Total Investment Elements	-	-	\$15,673
FY 2020 Request	-	-	\$15,673
FY 2019 To FY 2020 Change	-	-	(\$2,871)

Mission Support Assets and Infrastructure – PPA
Non Pay Budget Exhibits
Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$16,433	\$18,544	\$15,673	(\$2,871)
Total - Non Pay Object Classes	\$16,433	\$18,544	\$15,673	(\$2,871)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Hardware Purchase / Software Development	\$1,366	\$2,000	\$500	(\$1,500)
Service Contracts	\$1,547	\$7,635	\$6,269	(\$1,366)
System Development	\$13,520	\$8,909	\$8,904	(\$5)
Total - Non Pay Cost-Drivers	\$16,433	\$18,544	\$15,673	(\$2,871)

Explanation of Non Pay Cost Drivers

Hardware Purchase / Software Development: Cost changes are a result of one-time purchases. In FY 2020, Revenue Modernization will be finalizing rollout of Mobile Collections and Receipts (MCR) and Electronic Payment Option (EPO) projects to selected ports, resulting in a lower cost for hardware/software in support of the rollouts.

Service Contracts: Funding supports implementation of Point of Sale (POS) software; enhancements to Systems, Applications and Products (SAP); development of a web-based mobile application for MCR; and enhancements to interfaces for passenger services and cargo systems. Cost changes are a result of Revenue Modernization program schedule, as well as phasing of system implementation. In FY 2020, Revenue Modernization will be finalizing rollout of MCR and EPO projects to in-scope ports, resulting in a lower cost for Program Management Office (PMO) services supporting the rollouts.

System Development: Costs include on-going enhancements to SAP, POS interface to SAP, and mobile applications while these functionalities remain in the development, modernization, and enhancement (DME) and acquisition phases. Cost changes are a result of Revenue Modernization program schedule and phasing of system implementation.

Mission Support Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$16,433	\$18,544	\$15,673

Revenue Modernization – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Revenue Modernization

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Revenue Modernization	024-000005257	3	Procurement	IT	Yes	\$16,433	\$18,544	\$15,673

Investment Description

CBP's Revenue Modernization initiative is a multi-year acquisition program intended to create a long-term solution for the improved management of approximately \$54.0B in total annual collections. The Revenue Modernization program is currently transitioning manual field collections to automated electronic systems. This will lead to increasing electronic financial transaction capabilities, developing flexible electronic billing and payment options, and enabling access to real-time, reliable financial and operational data. The planned Revenue Modernization solution includes a combination of business process reengineering, user-facing solutions, and systems automation and implementation to address needed improvements. CBP is leveraging existing systems, including SAP and the Automated Commercial Environment (ACE), to improve efficiency with technology interfaces such as online payment options, mobile applications, and mobile tablets thereby creating a modernized revenue collection framework.

Justification

The FY 2020 President's Budget includes \$15.7M to continue the Revenue Modernization initiative. The investment will enable CBP to accomplish the following:

- Increase electronic payment capabilities into collection processes, such as payments via mobile applications and online payment capabilities.
- Modernize Intra-Governmental Payment and Collections (IPAC) collections.
- Initiate development of system integration using Data Integration Hub to connect financial system to other revenue collections systems, such as the ACE and the Seized Assets and Case Tracking System (SEACATS).
- Develop data analytics across shared data from disparate revenue collection systems, including the ACE and the SEACATS, by initiating the Revenue Modernization Common Business Intelligence Framework.
- Expand the location and collection capabilities of MCR project by expanding to 84 of 186 Ports of Entry (POEs).
- Support the SAP interface portion of the POS solution expansion to all cash register ports.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

CBP's legacy collection processes have led to fragmented databases and labor-intensive methods to sustain core operations. These inefficient manual processes yield substantial operational risks and cost implications for CBP. Revenue Modernization will eliminate these inefficiencies while providing:

- Online payment and payment monitoring capabilities for trade and travel industry partners.
- Mobile applications at POEs that will enable the automation of receipts for fees currently collected manually.
- Automated Agricultural Inspection Reimbursable Overtime bills, which enable more accurate reimbursable amounts, as well as faster billing and better billing details for importers and Customs Brokers.
- System integration, streamlining, and data validation which reduce errors and provide data to support security-related decision-making by the CBPOs.

When Revenue Modernization is fully implemented (estimated FY 2023), CBP will be able to redirect 650,000 hours of CBPO time that is currently spent on collections and shift them toward mission critical duties of border security and trade facilitation, generating \$11.4M cost avoidance annually. Revenue Modernization allows CBP to support the following key Congressional and Administration priorities:

- Senate Report S. 1619: "eliminate the need for CBPOs to accept cash ...by 2020."
- Executive Order 13659: Streamlining the Export/Import Process for America's Businesses.
- Executive Order 13571: Streamlining Service Delivery and Improving Customer Service.
- Treasury Financial Manual (TFM) Bulletin 2014-08: "Agency's No-Cash or No-Check Policy."
- The President's Management Agenda: Cross-Agency Priority (CAP) Goal #1 "IT Modernization," which notes that "Agency IT modernization plans must be focused on delivering better service to the public, and in doing so should be developed in furtherance of these priorities." Revenue Modernization has been specifically requested and supported by the statutory forum for trade industry input to CBP procedures, the Commercial Customs Operations Advisory Committee (COAC).

FY 2018 Key Milestone Events

- Initiated EPO technology demonstrator for Broker Fees.
- Deployed Release 2 of the MCR technology demonstrator to automate financial entry of Form 368 receipts for maritime arrival fees into the SAP financial system of record and enhance automated calculations.
- Received approval of the Revenue Modernization Acquisition Plan.
- Completed smart safe technology demonstrator and conducted review.
- Initiated design of POS interface to SAP financial system interface.
- Migrated Bankruptcy and Promissory Notes and Broker License Exam collections from Indianapolis Local Area Network (LAN) to the more secure SAP financial system.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****FY 2019 Planned Key Milestone Events**

- Initiate development of EPO for Immigration Fees and Informal Entry duties.
- Implement EPO online payment options for all Broker Fees.
- Achieve Acquisition Decision Event (ADE)-2A/C (Obtain Phase).
- Deploy Release 2.1 and 2.2 of the MCR technology demonstrator to automate online entry of Form 368 receipts for maritime arrival fees, interface with the Vessel Clearance system, and increase the automated calculations.
- Initiate implementation plans for MCR and Smart Safe, and expand MCR to 42 of 186 POEs.
- Migrate Decal and Transponder Online Procurement System (DTOPS) Inventory Procurement System (DIPS) from LAN to the more secure SAP financial system.
- Continue POS interface to SAP solution development.

FY 2020 Planned Key Milestone Events

- Initiate design of modernized IPAC collections.
- Initiate development of system integration using Data Integration Hub to connect financial system to other revenue collections systems, such as the ACE and the SEACATS.
- Initiate Revenue Modernization Common Business Intelligence Framework, allowing integrated collections systems to have more effective and complete reporting and data analytics.
- Continue MCR expansion to 84 of 186 POEs.
- Support the SAP interface portion of POS solution expansion to all cash register ports.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	\$1,983	\$1,993	\$1,993
Procurement, Construction, and Investments	\$30,000	\$16,433	\$18,544	\$15,673
Research and Development	-	-	-	-
Legacy Appropriation	\$30,000			
Project Funding	\$38,000*	\$18,416	\$20,537	\$17,666
Obligations	\$37,972	\$14,264		
Expenditures	\$22,000	\$3,111		

*Adjusted from \$60.0M to \$38.0M. The reductions reflect a \$20.0M rescission to unobligated carryover per the FY 2017 Department of Homeland Security Appropriations Act; also reflects a \$2M reprogramming to ACE.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value* (Dollars in Thousands)
HSBP1017F00010	CSRA	Time and Materials	12/2016	12/2016	06/2019	No	\$17,201
HSBP1014J00280	Grant Thornton LLP	Time and Materials	07/2014	07/2014	09/2018	No	\$47,460
HSBP1013D00021	Unisys	Cost Plus Fixed Fee	07/2013	07/2013	12/2019	No	\$525,500
HSBP1016F00032	CSRA	Time and Materials	02/2016	02/2016	06/2019	No	\$7,403

*The listed contracts support multiple activities and programs CBP-wide, and are not limited to the Revenue Modernization program. The Total Value is from all CBP sources.

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Develop Integrated Solution Roadmap	FY 2017 Q2	FY 2018 Q3		
MCR release 2			FY 2018 Q1	FY 2018 Q4
Migration of Indy LAN collections to SAP completed for Bankruptcy			FY 2017 Q1	FY 2018 Q2
Smart Safe Pilot at 2 of 200 POEs			FY 2017 Q4	FY 2018 Q3
FY 2019				
ADE-2A/2C completion	FY 2017 Q3	FY 2018 Q4		
MCR software enhancements			FY 2018 Q4	FY 2019 Q4
Migration of Indy LAN collections to SAP completed for DIPS			FY 2017 Q1	FY 2019 Q3
Complete initial POS software development			FY 2017 Q2	FY 2019 Q2
Develop system integration			FY 2019 Q1	FY 2021 Q1
Expand MCR pilot to 42 of 186 POEs			FY 2019 Q2	FY 2020 Q1
FY 2020				
Expand MCR pilot to 84 of 186 POEs			FY 2020 Q1	FY 2020 Q4
Enhanced POS software development			FY 2020 Q1	FY 2020 Q4

*Border Security Assets and Infrastructure PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Cross Border Tunnel Threat (CBTT)	\$41,955	-	-	-
Integrated Fixed Towers (IFT)	\$39,238	\$1,977	\$1,142	(\$835)
Remote Video Surveillance Systems (RVSS)	\$87,193	\$43,727	\$40,740	(\$2,987)
Mobile Video Surveillance System (MVSS)	\$46,838	\$1,600	\$14,800	\$13,200
Border Security Assets and Infrastructure End Items	\$101,739	-	\$27,100	\$27,100
Tactical Infrastructure	\$49,738	-	-	-
Border Wall System	\$1,375,000	\$1,600,000	\$5,000,000	\$3,400,000
Total	\$1,741,701	\$1,647,304	\$5,083,782	\$3,436,478
Discretionary - Appropriation	\$1,741,701	\$1,647,304	\$5,083,782	\$3,436,478

PPA Level I Description

The Border Security Assets and Infrastructure PPA provides funding for the technology and assets needed to conduct CBP's border security mission. CBP protects the Nation through the coordinated use of integrated air and marine forces to detect, interdict, and prevent acts of terrorism and the unlawful movement of people, illegal drugs, and other contraband toward or across the borders of the United States. This PPA funds investments in detection and surveillance equipment to enhance situational awareness and to facilitate border enforcement; pedestrian and vehicle fencing; and other tactical border infrastructure such as wall structures, roads, lighting, low water crossings, bridges, drainage and grate systems, and marine ramps.

This PPA is comprised of the following investments/activities:

Cross Border Tunnel Threat (CBTT): This investment diminishes the ability of Transnational Criminal Organizations (TCO) to gain access into the United States through cross-border tunnels and the illicit use of underground municipal infrastructure.

Integrated Fixed Towers (IFT): This investment provides automated, persistent wide-area surveillance for the detection, tracking, identification, and classification of illegal entries in threat areas where mobile surveillance systems are not a viable and/or long-term solution.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Remote Video Surveillance Systems (RVSS): This investment consists of permanently mounted remotely controlled systems of daylight or infrared cameras which enhance situational awareness of border activity and facilitate proper law enforcement resolution.

Mobile Video Surveillance Systems (MVSS): This investment consists of sensor equipment mounted on a telescoping mast of a light-duty pickup truck. MVSS can be rapidly deployed to provide the best visual range for surveillance of several miles and provide situational awareness to the U.S. Border Patrol (USBP).

Border Security Assets and Infrastructure End Items: These procurements include funding for multiple technologies and assets for the USBP. They include programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to PC&I, but are not part of the DHS Master Acquisition Oversight List (MAOL).

Tactical Infrastructure: This investment supports the design, real estate planning and acquisition, environmental planning, construction and construction oversight for tactical border infrastructure, to include roads, culverts, grates, gates, and bridges, as well as the replacement of border fencing.

Border Wall System: This investment includes real estate and environmental planning, land acquisition, wall system design, construction and construction oversight of a physical barrier system, which supports the USBP operation requirement for impedance and denial.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Border Security Assets and Infrastructure – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$1,741,701	\$1,647,304	\$5,083,782
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$258,105	\$458,153	\$227,249
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$55,515)	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,944,291	\$2,105,457	\$5,311,031
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$1,944,291	\$2,105,457	\$5,311,031
Obligations (Actual/Estimates/Projections)	\$1,486,138	\$1,878,208	\$5,138,049
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Border Security Assets and Infrastructure – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$1,741,701
FY 2019 President's Budget	-	-	\$1,647,304
FY 2020 Base Budget	-	-	-
Border Wall System	-	-	\$5,000,000
Integrated Fixed Towers	-	-	\$1,142
Mobile Video Surveillance System (MVSS)	-	-	\$14,800
Remote Surveillance Technology Innovation	-	-	\$12,100
Remote Video Surveillance System	-	-	\$40,740
Small UAS Program	-	-	\$15,000
Total Investment Elements	-	-	\$5,083,782
FY 2020 Request	-	-	\$5,083,782
FY 2019 To FY 2020 Change	-	-	\$3,436,478

Border Security Assets and Infrastructure – PPA
Non Pay Budget Exhibits
Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$101,739	-	\$27,100	\$27,100
31.0 Equipment	\$215,224	\$47,304	\$56,682	\$9,378
32.0 Land and Structures	\$1,424,738	\$1,600,000	\$5,000,000	\$3,400,000
Total - Non Pay Object Classes	\$1,741,701	\$1,647,304	\$5,083,782	\$3,436,478

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Border Security Assets and Infrastructure End Items	\$101,739	-	\$27,100	\$27,100
Border Wall System	\$1,375,000	1,600,000	\$5,000,000	\$3,400,000
Cross Border Threat Tunnel (CBTT)	\$41,955	-	-	-
Integrated Fixed Towers (IFT)	\$39,238	\$1,977	\$1,142	(\$835)
Mobile Video Surveillance System (MVSS)	\$46,838	\$1,600	\$14,800	\$13,200
Remote Video Surveillance Systems (RVSS)	\$87,193	\$43,727	\$40,740	(\$2,987)
Tactical Infrastructure	\$49,738	-	-	-
Total - Non Pay Cost-Drivers	\$1,741,701	\$1,647,304	\$5,083,782	\$3,436,478

Explanation of Non Pay Cost Drivers

Border Security Assets and Infrastructure End Items: The FY 2020 President's Budget includes \$12.1M for Remote Surveillance Technology Innovation testing activities and \$15.0M for the procurement and deployment of Small Unmanned Aircraft Systems (sUAS).

Border Wall System: In support of the Administration's priorities on immigration and border security, the FY 2020 President's Budget includes \$5.0B to support the construction of approximately 206 miles of border wall system. Border wall system construction includes a combination of various types of infrastructure such as an internally hardened steel-bollard barrier, all-weather roads, lighting, enforcement cameras and other related technology. Investment in this infrastructure supports USBP's operational requirement for impedance and denial. The FY 2020 funding includes real estate and environmental planning, land acquisition, wall system design, construction and construction oversight.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

CBTT: Funding supports CBTT system procurement, including test and evaluation, IT security, and engineering change proposals. Funding also supports follow-on alternative analyses, technology demonstrations, test bed, and the deployment of persistent tunnel detection technology. No PC&I funding is included in the FY 2020 President's Budget for this investment.

IFT: The FY 2020 President's Budget includes \$1.1M for IFT deployments in the USBP's Casa Grande Station in the Tucson Sector. This includes on-site construction quality and assurance, as well as integration and system acceptance testing required for government acceptance of the system.

MVSS: The FY 2020 President's Budget includes \$14.8M to procure 30 MVSS units to be deployed to the USBP's El Paso Sector. This will bring the total number of MVSS units to 165.

RVSS: The FY 2020 President's Budget includes \$40.7M for RVSS, which will support RVSS upgrade designs, as well as construction and technology deployment of 22 fixed sensor towers and command and control (C2) technology at the following locations in the USBP's Rio Grande Valley Sector (Texas): Brownsville (five new + five existing) and Fort Brown (nine new + three existing).

Tactical Infrastructure: No funding is included FY 2020 for this activity. In FY 2020, CBP plans to continue to execute the previously-funded design projects, receive clearances for gate construction, and complete miles of fence replacements and road construction.

Border Security Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$87,193	\$43,727	\$40,740
Cross Border Tunnel Threat (CBTT)	024-000005236	1	Procurement	Non-IT	Yes	\$41,955	-	-
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	IT	Yes	\$46,838	\$1,600	\$14,800
Integrated Fixed Towers (IFT)	024-000005217	2	Procurement	IT	Yes	\$39,238	\$1,977	\$1,142
Border Security Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	\$101,739	-	\$27,100
Border Wall System	N024-000005266	1	Construction	Non-IT	Yes	\$1,375,000	\$1,600,000	\$5,000,000
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$49,738	-	-

Cross Border Tunnel Threat – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

Cross Border Tunnel Threat

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Cross Border Tunnel Threat (CBTT)	024-000005236	1	Procurement	Non-IT	Yes	\$41,955	-	-

Investment Description

The CBTT program strengthens border security effectiveness between POEs by diminishing the ability of Transnational Criminal Organizations (TCO) to gain access into the United States through cross-border tunnels and the illicit use of underground municipal infrastructure. The CBTT program will acquire technologies and services that will reduce the ability of TCOs to smuggle drugs, money, and people across the border surreptitiously. The CBTT program will address the following capability gaps: 1) Predict potential tunnel locations; 2) Detect the presence of suspected tunnels and tunneling activities as well as project the trajectory of a discovered tunnel; 3) Confirm a tunnel's existence and location through mapping and measurements; and 4) Facilitate secure information sharing among all stakeholders.

Justification

No PC&I funding is included in the FY 2020 President's Budget for this investment. If the FY 2018-funded technology demonstrations and testing are successful, CBP will consider additional procurements in future budget submissions.

FY 2018 Planned Key Milestone Events:

- Completed Analysis of Alternatives (AoA).
- Began acquisition documentation development in support of an ADE-2A/B for Detect presence of suspected tunnels (Obtain phase).
- Conducted technology demonstrations.

FY 2019 Planned Key Milestone Events:

- Complete acquisition documentation in support of an ADE-2A/B for Detect presence of suspected tunnels (Obtain phase).
- Complete procurement documentation.
- Achieve ADE-2A/B Decision.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

- Prepare Request for Proposal (RFP).
- Begin Initial deployments of persistent technology in high threat areas.

FY 2020 Planned Key Milestone Events:

- Conduct Test and Evaluation.
- Continue Initial deployments of persistent technology in high threat areas for operational use.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	\$136	\$137	\$3,287
Procurement, Construction, and Improvements	\$1,283	\$41,955	-	-
Research and Development	-	-	-	-
Legacy Appropriation	\$10,318			
Project Funding	\$11,601	\$42,091	\$137	\$3,287
Obligations	\$8,757	\$3,428		
Expenditures	\$6,505	\$182		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1015X00125	DHS S&T	Interagency	08/2015	08/2015	12/2018	No	\$3,600
70B02C18K0003	DoD	Interagency	03/2018	03/2018	03/2020	No	\$1,100

Significant Changes to Investment since Prior Year Enacted

N/A

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Complete AoA			FY 2017 Q3	FY 2018 Q2
Develop acquisition documentation in support of ADE-2A/2B			FY 2017 Q4	FY 2019 Q3
Develop procurement documentation			FY 2018 Q3	FY 2019 Q3
Conduct technology demonstrations			FY 2018 Q2	FY 2019 Q2
FY 2019				
Achieve ADE-2A/2B Decision			FY 2019 Q1	FY 2019 Q3
Prepare RFP			FY 2019 Q2	FY 2019 Q3
Begin initial deployments of persistent technology in high threat areas for operational use			FY 2019 Q3	FY 2020 Q4
FY 2020				
Conduct Test and Evaluation			FY 2020 Q2	FY 2020 Q3
Complete initial deployments of persistent technology in high threat areas for operational use			FY 2019 Q2	FY 2020 Q4

Integrated Fixed Towers (IFTs) – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Integrated Fixed Towers

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Integrated Fixed Towers (IFT)	024-000005217	2	Procurement	IT	Yes	\$39,238	\$1,977	\$1,142

Investment Description

IFT technology provides automated, persistent wide-area surveillance for the detection, tracking, identification, and classification of illegal entries in threat areas where mobile surveillance systems are not a viable and/or long-term solution. When multiple IFT units are integrated into a system with a common operating picture (COP), the Border Patrol is able to increase situational awareness and monitor a larger area of interest.

The IFT system consists of a COP located in a C2 Center (C2CEN) that integrates and displays data from all IFT units deployed within the Border Patrol station's area of responsibility (AoR). Each IFT unit consists of a fixed surveillance tower unit (FSTU) with a surveillance radar and electro-optical/infrared (EO/IR) camera, power generation, and communications to a C2CEN. The system continuously detects and tracks items of interest (IoIs) across a targeted area of coverage (AoC) and provides that information to the COP. The system also provides the COP operator(s) with near real-time video of operator-selected IoIs of sufficient quality to identify and classify the IoI. IoI data from one or more IFT units across the AoC is shown geospatially on one or more COP workstations that also display the video of operator-selected IoIs.

Justification

The FY 2020 President's Budget includes \$1.1M to fund IFT deployments to the USBP's Casa Grande Station in the Tucson Sector. This includes on-site construction quality and assurance, as well as the integration and system acceptance testing required for government acceptance of the system. This funding will enable the CBP to complete IFT deployments to all baseline program AoRs in FY 2021.

FY 2018 Key Milestone Events

- Completed Sonoita AoR Deployment.
- Initiated Deferred Operational Requirements Document (D-ORD) implementation.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****FY 2019 Planned Key Milestone Events**

- Initiate Casa Grande/Ajo-2 AoR Deployment for Tohono O'odham Nation (TON).
- Initiate HD Camera Upgrade for Nogales AoR.
- Complete Tucson/Tus-1 AoR Deployment.
- Complete Ajo-1 AoR Deployment.

FY 2020 Planned Key Milestone Events

- Complete D-ORD Requirements Development

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2018 Enacted	FY 2019	FY 2020
Operations and Support	\$8,671	\$13,510	\$22,970	\$32,132
Procurement, Construction, and Improvements	\$43,459	\$39,238	\$1,977	\$1,142
Research and Development	-	-	-	-
Legacy Appropriation	\$220,676			
Project Funding	\$272,806	\$52,748	\$24,947	\$33,274
Obligations	\$240,403	\$9,395		
Expenditures	\$176,445	\$1,512		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1014C00004	EFW, Inc.	Firm Fixed Price	02/2014	02/2014	12/2022	No	\$233,585
HSBP1014X00155	FAA LOGISTICS CENTER	IAA	09/2014	09/2014	09/2019	No	\$225
HSBP1015X00152	FM&E/USACE	IAA	09/2015	09/2015	09/2020	No	\$28,946

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Significant Changes to Investment since Prior Year Enacted**

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Sonoita AoR Deployment			FY 2016 Q4	FY 2018 Q2
FY 2019				
Casa Grande/Ajo-2 Road Construction			FY 2019 Q4	FY 2021 Q4
Casa Grande/Ajo-2 AoR Deployment			FY 2019 Q3	FY 2022 Q1
Complete Tuscon-1 AoR Deployment			FY 2016 Q4	FY 2019 Q1
Complete Ajo-1 AoR Deployment			FY 2017 Q1	FY 2019 Q3
HD Camera Upgrade for Nogales AoR			FY 2017 Q4	FY 2019 Q1
FY 2020				
Casa Grande/Ajo-2 Road Construction			FY 2019 Q4	FY 2021 Q4
D-ORD Requirements Development			FY 2018 Q4	FY 2020 Q4

Remote Video Surveillance Systems (RVSS) Investment

Capital Investments Exhibits

Procurement/Acquisition Programs

Remote Video Surveillance Systems

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Remote Video Surveillance Systems (RVSS)	024-000005220	1	Procurement	IT	Yes	\$87,193	\$43,727	\$40,740

Investment Description

RVSS are remotely controlled systems that consist of daylight or infrared cameras that are mounted to permanent structures. Camera images are transmitted, monitored, and recorded at a central location. RVSS are deployed to monitor large spans of the international border or critical transit nodes. CBP is addressing technology obsolescence by upgrading legacy RVSS sites and also adding new sites with upgraded surveillance capability, thus enhancing situational awareness of border activity and facilitating proper law enforcement resolution. Furthermore, the deployment of additional RVSS towers will expand coverage of RVSS along the Southern Border in areas that are highly trafficked with illegal activities.

Justification

The FY 2020 President's Budget includes \$40.7M for RVSS upgrades in the USBP's Rio Grande Valley (RGV) Sector. The funding will be used for technology deployments to include 22 fixed sensor towers and C2 technology at the following locations: Brownsville (five new + five existing) and Fort Brown (nine new + three existing). This investment will enhance the USBP's situational awareness of border activity through persistent surveillance and detection to facilitate proper law enforcement resolution.

A total of 72 new sensor towers and upgrade of 11 existing RVSS tower sites are planned for the RGV Sector. The program provides complete C2 modifications for all eight station AoRs in the RGV Sector, including new station towers and communication relay towers.

FY 2018 Key Milestone Events

- Finished the design work for the remaining AORs in RGV to include Weslaco, Harlingen, Brownsville, Fort Brown, Falfurrias, and Kingsville.
- Began deployment of 40 relocatable sensor towers to Rio Grande City, McAllen, and Weslaco.
- Completed McAllen C2 renovation, and continue C2 modification for Rio Grande City.
- Continued planning activities for Laredo Sector.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****FY 2019 Planned Key Milestone Events**

- Continue the deployment planning of fixed towers to RGV Sector at Rio Grande City, McAllen, Weslaco, Harlingen, Brownsville, Fort Brown, Falfurrias, and Kingsville.
- Complete deployment of relocatable towers to Rio Grande City, McAllen, and Weslaco.
- Complete Rio Grande City and Weslaco C2 renovation.
- Complete the approval of laydown for Laredo Sector.

FY 2020 Planned Key Milestone Events

- Complete technology deployment of fixed towers for Kingsville and Falfurrias Station AORs in RGV sector.
- Fund real estate procurement for tower sites in Laredo Sector to support the new technology contract deployments.
- Complete technology deployments of relocatable towers for Harlingen, Brownsville, and Fort Brown Station AORs in RGV sector.
- Begin technology deployment of fixed towers in Rio Grande City, McAllen and Weslaco; these fixed tower deployments are dependent on the Wall Program schedule

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$16,559	\$21,323	\$28,792	\$46,714
Procurement, Construction, and Investments	\$47,000	\$87,193	\$43,727	\$40,740
Research and Development	-	-	-	-
Legacy Appropriation	\$169,896			
Project Funding	\$233,455	\$108,516	\$72,519	\$87,454
Obligations	\$218,590	\$27,041		
Expenditures	\$109,267	\$1,447		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1013C00042	General Dynamics One Source, LLC	Firm Fixed Price	07/2013	07/2013	09/2020	No	\$123,422
HSBP1014C00005	John Hopkins University (JHU)	Cost Plus Fixed Fee	02/2014	02/2014	05/2019	No	\$65,168
HSBP1016J00526	NTT Data Federal Services, Inc.	Cost Plus Fixed Fee	08/2016	08/2016	08/2019	No	\$112,352
HSBP1015X00163	Federal Aviation Administration (FAA) Logistics Center	IAA	09/2015	09/2015	09/2019	No	\$4,908
HSBP1014X00124	U.S. Army Corps of Engineers (USACE)	IAA	08/2014	08/2014	07/2019	No	\$6,459

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
RGV Real Estate Acquisition for McAllen, Weslaco Rio Grande City AORs			FY 2016 Q2	FY 2019 Q1
Re-locatable Technology Pilot (McAllen and Laredo West) Assessment			FY 2016 Q1	FY 2018 Q3
RGV McAllen and Rio Grande City AOR New Sensor Tower Designs (beyond 15%)	FY 2017 Q2	FY 2019 Q3		
RGV Remaining AORs - New Sensor Tower Designs	FY 2017 Q4	FY 2019 Q2		
Re-locatable Towers and Re-locatable C2 Delivery			FY 2017 Q4	FY 2019 Q4
Re-locatable tower deployment at San Diego			FY 2018 Q1	FY 2018 Q1
Re-locatable Pilot deployment at McAllen			FY 2017 Q3	FY 2018 Q3
Re-locatable Pilot deployment at Laredo West			FY 2017 Q3	FY 2018 Q2
Re-locatable tower deployment at McAllen			FY 2018 Q2	FY 2019 Q3
Re-locatable tower deployment at Rio Grande City			FY 2018 Q1	FY 2019 Q4
Re-locatable tower deployment at Weslaco			FY 2018 Q2	FY 2019 Q4
C2 Modifications at McAllen station and Station tower construction			FY 2018 Q2	FY 2018 Q3

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
C2 Modifications at Rio Grande City station			FY 2018 Q2	FY 2019 Q1
RGV Rio Grande City AOR C2 65% Design through 100% Design	FY 2017 Q1	FY 2018 Q3		
			FY 2019	
Continue RGV Real Estate Acquisition for remaining five AORs			FY 2017 Q3	FY 2019 Q4
RGV Rio Grande City AOR C2 Construction			FY 2018 Q1	FY 2019 Q1
RGV Weslaco AOR C2 65% Design through Construction			FY 2018 Q1	FY 2019 Q3
RGV Remaining AORs - C2 Design through Construction			FY 2018 Q4	FY 2020 Q3
Re-locatable GDOS Technology Deployment (MCS, RGC, WSL)			FY 2018 Q1	FY 2019 Q4
RGV Weslaco AOR C2 Construction			FY 2017 Q1	FY 2019 Q3
Complete RGV Remaining AORs - C2 Design through Construction			FY 2017 Q1	FY 2020 Q3
Re-locatable GDOS Technology Deployment (Harlingen, Brownsville, Fort Brown)			FY 2019 Q2	FY 2020 Q4
			FY 2020	
Complete RGV Remaining AORs - C2 Design through Construction			FY 2017 Q1	FY 2020 Q3
Complete Fixed tower deployment at Falfurrias AOR			FY 2019 Q3	FY 2020 Q3
Complete Fixed tower deployment at Kingsville AOR			FY 2019 Q3	FY 2020 Q3
RGV Weslaco New Sensor Tower (Fixed) Deployment (Dependent on Border Wall System Program Schedule)			FY 2019 Q3	FY 2020 Q4
RGV Rio Grande City New Sensor Tower (Fixed) Deployment (Dependent on Border Wall System Program Schedule)			FY 2019 Q3	FY 2020 Q4
RGV McAllen New Sensor Tower (Fixed) Deployment (Dependent on Border Wall System Program schedule)			FY 2019 Q3	FY 2020 Q4

Mobile Video Surveillance System-Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Mobile Video Surveillance System (MVSS)

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Mobile Video Surveillance System (MVSS)	N024-000005254	2	Procurement	IT	Yes	\$46,838	\$1,600	\$14,800

Investment Description

The MVSS is an integrated suite of sensor equipment mounted on a telescoping mast and attached to the cargo bed of a light-duty pickup truck. It includes an operator workstation located inside the truck cab. MVSS technology enables the visual detection, identification, classification, and tracking of items of interest in both urban and remote areas along the border that are not covered by fixed surveillance technology deployments. MVSS contributes to improved situational awareness, rapid response, and Border Patrol Agent (BPA) safety. The MVSS can rapidly move and deploy to provide the best visual range for surveillance of several miles. MVSS units provide day and night real-time video and geo-location data that allows the user or operator to determine if there are items of interest or suspicious criminal activities occurring with the area of coverage. The system also provides situational awareness to the interdicting BPA.

Justification

The FY 2020 President's Budget includes \$14.8M for the procurement and deployment of 30 MVSS units, which achieves the final operating capability (FOC) of 165 units for Phase 1 of the MVSS acquisition plan. These additional units will provide surveillance coverage along the U.S. Southern border in Texas.

Funding for MVSS in the FY 2019 President's Budget supports acquisition planning efforts for Phase 2 of MVSS, otherwise known as the Modular Mobile Surveillance Systems (M2S2). Additional funding for M2S2 efforts is not requested in FY 2020.

FY 2018 Planned Key Milestone Events

- Obtained Approval Program Decision (ADE-2A for MVSS).
- Obtained Approval Supporting Project/Contracts Decision (ADE-2B) for MVSS.
- Obtained Approval Low Rate Production or Incremental Decision (ADE-2C) for MVSS.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

- Ordered 28 MVSS units for RGV Sector and one Test Bed.

FY 2019 Planned Key Milestone Events

- Obtain Full-Rate Production Decision (ADE-3).
- Complete RGV Sector deployment of 28 MVSS units and one Test Bed.
- Complete Acquisition Plan for follow-on MVSS Phase 2 contract.
- Order 137 MVSS units for Laredo, Del Rio, Big Bend, and El Paso sectors.
- Complete Alternatives Analysis validation of MVSS Phase 2 operational requirements.

FY 2020 Planned Key Milestone Events

- Complete Laredo deployment of 30 MVSS units.
- Complete Del Rio deployment of 40 MVSS units.
- Complete Big Bend deployment of 18 MVSS units.
- Complete Acquisition Plan for follow-on M2S2 contract.
- Obtain Decision Supporting M2S2 Program/Contract (ADE-2A)
- Complete RFP package for M2S2 contract.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2018 Enacted	FY 2019	FY 2020
Operations and Support	\$4,857	\$470	\$13,870	\$13,973
Procurement, Construction, and Investments	\$21,500	\$46,838	\$1,600	\$14,800
Research and Development	-	-	-	-
Legacy Appropriation	-			
Project Funding	\$26,357	\$47,308	\$15,470	\$28,773
Obligations	\$12,366	\$1,294		
Expenditures	\$5,853	\$659		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B02C18F1465	Tactical Micro, Inc.	IDIQ/FFP	09/2018	09/2019	02/2021	No	\$5,692
HSBP1016J00526	NTT Data	IRWA	08/2016	08/2019	08/2021	No	\$1,395
70B02C18F0164	Tactical Micro, Inc.	IDIQ/FFP	03/2018	03/2019	02/2021	No	\$4,083
HSBP1014X00155	FAA Logistic Center	IAA/FFS	09/2014	09/2019	09/2024	No	\$717

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Complete System Qualification Testing (SQT) M2S2			FY 2017 Q4	FY 2018 Q1
Regression Testing			FY 2018 Q2	FY 2018 Q2
Government Acceptance of Units #1-4			FY 2018 Q2	FY 2018 Q3
Obtain Approval Program Decision (ADE-2A) for MVSS			FY 2018 Q3	FY 2018 Q3
Obtain Approval Supporting Project/Contracts Decision (ADE-2B) for MVSS			FY 2018 Q3	FY 2018 Q3
Order MVSS units #5-14 for Rio Grande Valley (RGV)			FY 2018 Q3	FY 2019 Q1
Order MVSS units #15 – 28 and test bed			FY 2018 Q4	FY 2019 Q2
Government Acceptance of MVSS units #5-14			FY 2018 Q4	FY 2019 Q2
FY 2019				
Complete Alternatives Analysis validation of M2S2 operational requirements			FY 2018 Q3	FY 2019 Q3
Validate Need for M2S2 Contract (ADE-1)			FY 2019 Q1	FY 2019 Q3
Government Acceptance of MVSS units #15 – 28 and 1 test bed			FY 2019 Q3	FY 2019 Q4
Complete RGV deployment of 28 MVSS units.			FY 2019 Q4	FY 2019 Q4
Obtain Full-Rate Production Decision (ADE-3) for MVSS			FY 2019 Q1	FY 2019 Q4
Complete Acquisition Plan for follow-on M2S2			FY 2019 Q3	FY 2019 Q4

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Order 137 MVSS units for Laredo, Del Rio, Big Bend and El Paso Sectors			FY 2019 Q4	FY 2019 Q4
FY 2020				
Obtain Decision Supporting M2S2 Program/Contract (ADE-2A)			FY 2020 Q1	FY 2020 Q2
Complete RFP package for M2S2			FY 2020 Q1	FY 2020 Q3
Government acceptance of Laredo MVSS Units (#29-#58)			FY 2020 Q2	FY 2020 Q3
Complete Laredo deployment of 30 MVSS units			FY 2020 Q3	FY 2020 Q3

Border Security Assets and Infrastructure End Items-Investment**Itemized Procurements****End Items Purchases****Border Security Assets and Infrastructure End Items****Procurement, Construction, and Improvements Funding**

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Border Security Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	\$101,739	-	\$27,100

Investment Description

Border Security Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple technologies and assets for the USBP. It includes programs that exceed the \$250,000 PC&I threshold for end items, or items that have been previously appropriated to PC&I, but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown (Dollars in Thousands)	FY 2018 Enacted		FY 2019 President's Budget		FY 2020 President's Budget		
	Quantity	Amount	Quantity	Amount	Quantity	Amount	
Agent Portable Surveillance System (APSS)	39	\$16,000	-	-	-	-	-
Linear Ground Detection Systems (LGDS)	100 miles	\$16,000	-	-	-	-	-
Maritime Detection Project (MDP)	5	\$9,000	-	-	-	-	-
Mobile Surveillance Capabilities (MSC)	90	\$8,000	-	-	-	-	-
Northern Border RVSS (NB-RVSS)	4	\$7,000	-	-	-	-	-
Remote Surveillance Technology Innovation	10	\$10,000	-	-	33	\$12,100	
Small Unmanned Aircraft Systems (sUAS)	110	\$10,000	-	-	50	\$15,000	
Tactical Aerostats (TAS)	2	\$2,739	-	-	-	-	-
Team Awareness Kits (TAK)	4,300	\$3,000	-	-	-	-	-
Unattended Ground Sensors (UGS)	7,500	\$20,000	-	-	-	-	-
Total		\$101,739					\$27,100

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

- **APSS**: An agile, man-portable, thermal camera (day/night vision) and radar set on a tripod that can be deployed by three agents on short notice in any terrain. It surveils three to five miles and is intended to cover gaps in existing fixed surveillance. APSS was formerly part of the Mobile Surveillance program.
- **LGDS**: A tactical surveillance system that provides detection and identification of items of interest along the border. It is a system that will fill current gaps in the surveillance capability and capacity, is deployable across all environments, and is scalable. LGDS was formerly part of the Mobile Surveillance program.
- **MDP**: A technology demonstration that currently consists of three surveillance radar systems on the eastern end of Lake Erie near Buffalo, NY. It is intended to integrate radar systems along Lake Erie and Lake Ontario, thereby filling a critical maritime surveillance gap. MDP is part of the Remote Surveillance program.
- **MSC**: A suite of radars, day/night cameras, ground surveillance radars, laser range finders, laser illuminators, and global positioning systems, and a command, control, and communication system that are outfitted on government vehicles. The MSC systems provide mobile area surveillance in remote, rural areas and cover a range of 8-12 kilometers.
- **NB-RVSS**: Day/night cameras attached to fixed towers or existing structures at eighteen locations along the northern border in Michigan and New York. Agents use NB-RVSS to monitor border activity in real time from a centralized command center. In Buffalo, there are five sensor locations covering 17 miles along the Niagara River in New York. In Detroit, there are 13 sensor locations covering 35 miles along the St. Clair River in Michigan. Four additional towers were funded in FY 2018 for Swanton Sector.
- **Remote Surveillance Technology Innovation**: USBP is seeking to leverage advancements in commercial off the shelf (COTS) technology to deploy low cost, fully autonomous surveillance capabilities. This is part of a broader CBP innovation strategy of investing in autonomous detection capabilities. The FY 2020 President's Budget includes \$12.1M for continued Remote Surveillance Technology Innovation system development and testing. Specifically, Remote Surveillance Technology demonstration projects will allow CBP to test and develop technologies in an operational environment in order to improve the overall CBP technology mix. It will also enable CBP to determine where technologies can be scaled up/down or indicate where technologies are not needed. Remote Surveillance Technology Innovation is part of the Remote Surveillance program.
- **sUAS**: Small drones (approximately three feet long/square) that provide ground reconnaissance, surveillance, and target acquisition in remote, isolated, inaccessible portions of the border between POEs. USBP held a technology demonstration that concluded in FY 2018 and established a program of record. CBP is in the process of procuring 100 vertical takeoff and landing (VTOL) systems. A mix of VTOL, fixed wing and hybrid solution will be procured to enable CBP to meet the flight hour requirement of approximately 291,000 hours per year. The FY 2020 President's Budget includes \$15.0M to procure 50 fixed-wing sUAS. These deployments will help USBP to predict, detect, track, identify and classify suspected IoI.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

- TAS: A mix of aerostats (tethered, lighter-than-air platforms), towers, and cameras to provide surveillance over a wide area, TAS provides land domain awareness and persistent ground surveillance along the Southern Border by utilizing DoD re-use aerostat-borne and re-locatable tower technologies to detect, identify, classify, and track cross-border activity.
- TAK: Suites of mobile, desktop, and web-based applications that provide users with enhanced situational awareness. Example features include, but are not limited to: geospatial information system (GIS) capabilities to provide visualization and analytical capabilities that support resource allocation, situational awareness, and decision making; blue force tracking for agent/officer safety; sensor integration that enables users to see the location of potential illicit activity; and a suite of collaboration tools that enable real-time information sharing. TAK phones and operation systems vary depending on the application as follows: AndroidTAK (ATAK), iPhoneTAK (iTAK), Windows (WinTAK), web-based (WebTAK).
- UGS: Ground-based sensor systems used by USBP to detect, identify, and track persons of interest along the Southern Border. The systems can differentiate between humans, animals, and vehicles, and facilitate more timely and effective responses from USBP agents. Along with the other surveillance systems and agents, these sensors increase the USBP's strategic intelligence. Pursuant to a 2018 Section 503 Congressional Notification, UGS procurement funds were transferred to the O&S appropriation beginning in FY 2018 in accordance with Departmental policy regarding the PC&I thresholds.

Tactical Infrastructure – Investment Capital Investment Exhibit Construction

Tactical Infrastructure

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Tactical Infrastructure	N024-000005109	1	Construction	Non-IT	Yes	\$49,738	-	-

Construction Description

Tactical Infrastructure supports the design, real estate planning, environmental planning and acquisition, construction and construction oversight for border infrastructure, to include roads, culverts, grates, gates, and bridges, as well as the replacement of border fencing. The investment allows CBP to meet USBP operational requirements, including requirements for mobility and access to remote and high priority areas.

Justification

No PC&I funding is included in the FY 2019 President's Budget or in the FY 2020 President's Budget for Tactical Infrastructure. CBP will continue to execute FY 2018-funded projects and no additional funding is required in FY 2020.

FY 2018 Key Milestone Events

- Completed design work for 26 miles fence replacement in Calexico, El Paso, and Santa Teresa.
- Completed design work for 14 miles fence replacement in San Diego.
- Completed two miles of fence replacement in Calexico.

FY 2019 Planned Key Milestone Events

- Execute design and receive real estate clearances for gate construction.
- Complete 40 miles of fence replacement in Calexico, El Paso, Santa Teresa, and San Diego.
- Design approximately 16 miles of road construction in El Paso, Laredo, Tucson and El Centro Sectors.

FY 2020 Planned Key Milestone Events

- Complete approximately 16 miles of road construction in El Paso, Laredo, Tucson and El Centro Sectors.

Overall Construction Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$74,984	\$61,666	\$106,949	\$106,298
Procurement, Construction, and Improvements	\$418,600	\$49,738	-	-
Research and Development	-	-	-	-
Legacy Appropriation	\$3,041,030			
Project Funding	\$3,534,614	\$111,404	\$106,949	\$106,298
Obligations	\$3,524,428	\$37,591		
Expenditures	\$3,197,388	\$6,766		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1014C00072	Cerrudo Services	Cost Plus Fixed Fee	09/2015	09/2015	10/2018	No	\$57,769
HSBP1016C00026	TIKIGAQ CONSTRUCTION, LLC	Cost Plus Fixed Fee	03/2016	03/2016	03/2022	No	\$42,558
HSBP1016C00124	Indian Eyes LLC	Firm Fixed Price	09/2016	09/2016	09/2021	No	\$2,851

Significant Changes to Investment since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Design work for 26 miles fence replacement (Calexico, El Paso, Santa Teresa)	FY 2017 Q3	FY 2018 Q3		
Design work for 14 miles fence replacement (San Diego)	FY 2017 Q3	FY 2018 Q4		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Complete two miles of fence replacement (Calexico)			FY 2018 Q2	FY 2019 Q1
FY 2019				
Execute Design and Real Estate for Gates	FY 2017 Q4	FY 2019 Q3		
Complete 24 miles of fence replacement (Santa Teresa, El Paso)			FY 2018 Q4	FY 2019 Q3
Complete 14 miles of fence replacement (San Diego)			FY 2018 Q3	FY 2019 Q3
Design 16 miles of roads	FY 2019 Q1	FY 2019 Q2		
Complete 11 Gates			FY 2019 Q1	FY 2019 Q3
FY 2020				
Complete 24 Gates			FY 2019 Q4	FY 2020 Q2
Complete 16 miles of road construction			FY 2020 Q1	FY 2020 Q3

Border Wall System – Investment Capital Investments Exhibits Construction

Border Wall System

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Border Wall System	N024-000005266	1	Construction	Non-IT	Yes	\$1,375,000	\$1,600,000	\$5,000,000

Construction Description

Border wall system consists of a combination of various types of infrastructure such as an internally hardened steel-bollard barrier, all-weather roads, lighting, enforcement cameras and other related technology. The border wall system prevents and denies illicit cross-border activity by creating and conveying a certainty of apprehension and consequence that dissuades the illegal border crossers from attempting to enter the United States between ports-of-entry. Absent denying the adversary, the border wall system impedes illicit cross-border activity by allowing law enforcement an increased response time and greater opportunity for successful law enforcement resolution. CBP will continue to construct a new border wall system in USBP's top priority areas. Actions to be conducted with this funding include real estate and environmental planning, land acquisition, wall system design, construction, and construction oversight.

Justification

Since 2014, USBP has regularly engaged its field commanders in a rigorous, repeatable analysis to identify capability gaps that must be addressed in order to fulfill its critical homeland security mission. Field commanders consistently identify four core capability gaps – (1) impedance and denial, (2) domain awareness, (3) access and mobility, and (4) mission readiness – as their highest priorities for future investment. In 2017, USBP developed a complementary decision support tool to prioritize investments in impedance and denial capability across the Southwest border. Through this process, USBP identified 17 high priority locations for investment in border wall system.

As part of the Administration's proposal for the border wall system, the FY 2020 President's Budget includes \$5.0B to support the construction of approximately 206 miles of border wall system. The funding will support construction at the locations deemed operationally necessary by CBP and in accordance with the priorities laid out in the Border Security Improvement Plan (BSIP). Investment in border wall system supports the USBP operational requirement for impedance and denial. Because this program is still in the planning stages, cost estimates and program details will be further delineated once wall alignments are designed and finalized.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****FY 2018 Key Milestone Events**

- Achieved ADE-2A/2B for 60 miles in RGV and for the 14 miles of replacement fence in San Diego (SDC) Sector.
- Advertised RFP for FY 2018-funded RGV Levee Wall System (~14 miles), SDC Secondary Wall (14 miles), and Wall replacement projects (~48 miles).
- Initiated FY 2019 project planning and design requirements.

FY 2019 Planned Key Milestone Events

- Award construction contracts for the FY 2018-funded RGV Levee Wall System (~14 miles), SDC Secondary Wall (14 miles), and Wall Replacement projects (~37-43 miles).
- Advertise RFP and award construction contract for ~8 miles of RGV Wall System with an option for four miles.
- Advertise RFP for FY 2019-funded miles
- Initiate FY 2020 project planning and design requirements.

FY 2020 Planned Key Milestone Events

- Award construction contracts and start construction for the remaining (unawarded) FY 2019-funded miles.
- Complete construction of FY 2018-funded RGV Levee Wall System (~14 miles), RGV Wall System (~8 miles with an option for 4 miles), SDC Secondary Wall (14 miles), and Wall Replacement projects (~37-43 miles).
- Initiate FY 2021 project planning and design requirements.

Overall Construction Funding

(Dollars in Thousands)	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	\$1,375,000	\$1,600,000	\$5,000,000
Research and Development	-	-	-	-
Legacy Appropriation	-			
Project Funding	-	\$1,375,000	\$1,600,000	\$5,000,000
Obligations	-	\$1,262,559		
Expenditures	-	\$11,121		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
1017X00059	USACE	IAA	04/2017	04/2017	04/2021	No	\$1,650,034
1017X00139	USACE	IAA	07/2017	07/2017	07/2019	No	\$2,061
HSBP1014C00072	Cerrudo	Cost Plus Fixed Fee	09/2015	09/2015	10/2019	No	\$57,769
HSBP1017F00158	LMI	Fixed Price	07/2017	07/2017	12/2018	No	\$650
HSBP1017F00134	Gulf South Research Corp	Delivery Order	06/2017	06/2017	12/2018	No	\$800

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Ready to advertise eight miles of RGV Levee Wall (RGV-02)	FY 2018 Q2	FY 2018 Q3		
Ready to advertise six miles of RGV Levee Wall (RGV-03)	FY 2018 Q2	FY 2018 Q3		
Design 14 miles of SDC Secondary	FY 2018 Q3	FY 2018 Q4		
Ready to advertise 22-26 miles of Wall replacement	FY 2018 Q3	FY 2018 Q4		
Ready to advertise 15 miles of Wall replacement	FY 2018 Q3	FY 2018 Q4		
FY 2019				
Award construction contract and design eight miles of RGV Levee Wall (RGV-02) – FY 2018 Funded	FY 2019 Q1	FY 2019 Q2		
Award construction contract and design six miles of RGV Levee Wall (RGV-03) – FY 2018 Funded	FY 2019 Q1	FY 2019 Q2		
Advertise and Award construction contract and design FY 2019 Funded projects	FY 2019 Q2	FY 2019 Q2		
Award construction contract for 14 miles of SDC Secondary			FY 2019 Q1	FY 2020 Q1
Award construction contract and design 22-28 miles of Wall replacement (Arizona)	FY 2019 Q1	FY 2019 Q2		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Award construction contract and design 15 miles of Wall replacement (California)	FY 2019 Q1	FY 2019 Q2		
FY 2020				
Award construction contract and design eight miles of RGV Levee Wall (RGV-02)			FY 2019 Q1	FY 2020 Q1
Award construction contract and design six miles of RGV Levee Wall (RGV-03)			FY 2019 Q1	FY 2020 Q1
Award construction contract and design ~8-12 miles of RGV Wall System (RGV-06)			FY 2019 Q1	FY 2020 Q2
Award construction contract for SDC Secondary			FY 2019 Q1	FY 2020 Q2
Award construction contract and design 22-28 miles of Wall replacement			FY 2019 Q1	FY 2020 Q2
Award construction contract and design 15 miles of Wall replacement			FY 2019 Q1	FY 2020 Q3
Award construction contracts and design for FY 2019 projects			FY 2020 Q1	FY 2022 Q1

*Trade and Travel Assets and Infrastructure – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Automated Commercial Environment (ACE)	\$39,000	-	-	-
Non-Intrusive Inspection (NII) Systems Program	\$224,640	\$44,237	\$59,124	\$14,887
Trade and Travel Assets and Infrastructure End Items	-	-	\$7,000	\$7,000
Total	\$263,640	\$44,237	\$66,124	\$21,887
Discretionary - Appropriation	\$263,640	\$44,237	\$66,124	\$21,887

PPA Level I Description

The Trade and Travel Assets and Infrastructure PPA provides funding for the technology and assets needed to conduct the Trade and Travel mission. CBP uses the resources of this PPA to procure tools and technology that are critical to the mitigation of threats from terrorists and to the prevention of contraband from entering the U.S. while facilitating the legal flow of people and trade. This includes integrated screening, scanning, and transaction processing systems to enhance the interception of potential threats before they can cause harm while expediting legal trade and travel.

This PPA is comprised of the following investments/activities:

Automated Commercial Environment (ACE): ACE is a comprehensive system that enables CBP to interact, manage, and oversee import and export data, enforcement systems, and cargo related financial processes.

Non-Intrusive Inspection (NII) Systems Program: This investment includes Large Scale (LS) and Small Scale (SS) systems that enable CBPOs and BPAs to quickly and effectively examine large volumes of traffic at U.S. POEs and border crossings. Pursuant to the Department's FMPM guidance related to the PC&I thresholds, FY 2020 funding for SS NII Equipment have been transferred from CBP's PC&I appropriation to CBP's O&S appropriation.

Trade and Travel Assets and Infrastructure End Items: These procurements include multiple technologies and assets that mitigate threats from terrorists and prevent contraband from entering the U.S. It includes programs that exceed the \$250,000 PC&I threshold for end items, or were previously appropriated to PC&I, but are not part of the DHS MAOL.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Trade and Travel Assets and Infrastructure PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$263,640	\$44,237	\$66,124
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$3,546	\$85,716	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$267,186	\$129,953	\$66,124
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$267,186	\$129,953	\$66,124
Obligations (Actual/Estimates/Projections)	\$181,470	\$129,953	\$66,124
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Trade and Travel Assets and Infrastructure – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$263,640
FY 2019 President's Budget	-	-	\$44,237
FY 2020 Base Budget	-	-	\$11,523
Transfer to O&S Trade & Travel Assets & Support from PC&I for Small Scale NII	-	-	(\$11,523)
Total Transfers	-	-	(\$11,523)
Total Adjustments-to-Base	-	-	(\$11,523)
Non-Intrusive Inspection Systems	-	-	\$59,124
Ports of Entry Technologies	-	-	\$7,000
Total Investment Elements	-	-	\$66,124
FY 2020 Request	-	-	\$66,124
FY 2019 To FY 2020 Change	-	-	\$21,887

Trade and Travel Assets and Infrastructure – PPA
Non Pay Budget Exhibits
Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
31.0 Equipment	\$263,640	\$44,237	\$66,124	\$21,887
Total - Non Pay Object Classes	\$263,640	\$44,237	\$66,124	\$21,887

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
ACE System Development	\$39,000	-	-	-
Large-scale NII Systems	\$182,410	\$34,160	\$59,124	\$24,964
POE Technology	-	-	\$7,000	\$7,000
Small-scale NII Systems	\$42,230	\$10,077	-	(\$10,077)
Total – Non Pay Cost Drivers	\$263,640	\$44,237	\$66,124	\$21,887

Explanation of Non Pay Cost Drivers

ACE System Development: The funding supports costs associated with developing and deploying the ACE system. The Core program has reached sustainment. Therefore, no PC&I funding is included in FY 2019 or in FY 2020. The program's sustainment costs are funded in the O&S appropriation.

Large-Scale (LS) NII Systems: The funding includes costs associated with acquiring and deploying NII hardware and software systems to improve NII operations across the United States at POEs and border crossings. LS NII systems are capable of imaging an entire conveyance. The drivers for deploying LS NII equipment are relative to addressing user's operational requirements; keeping pace with the volume of trade and travel; addressing emerging threats and adaptive smuggling techniques; and supporting port reconfiguration and expansion projects inclusive of public and private partnership projects. Acquisition costs include technology procurement costs, first year warranty, deployment costs, associated initial operator training costs, and program support costs.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

POE Technology: This includes the costs associated with acquiring and deploying inspecting and facilitative technology for POE to support inspectional and border crossing operations.

Small-Scale (SS) NII Systems: The funding reflects the costs associated with acquiring and deploying NII hardware and software systems to maintain and improve NII operations across the United States at CBP POEs and border crossings. SS NII systems are used to perform inspections on passenger baggage and cargo; to view inside fuel tanks and small compartments; to identify density anomalies in the shells of vehicles, behind walls of conveyances, and in propane tanks; and to identify false walls in containers. Acquisition costs include technology procurement costs, first year warranty, deployment costs, associated initial operator training costs, and program support costs. Pursuant to the Department's FMPM guidance related to the PC&I thresholds, FY 2020 funding for Small Scale NII Systems have been transferred to O&S appropriation.

Trade and Travel Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$224,640	\$44,237	\$59,124
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$39,000	-	-
Trade and Travel Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	-	-	\$7,000

Automated Commercial Environment – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

Automated Commercial Environment

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Automated Commercial Environment (ACE)	024-000005053	1	Procurement	IT	Yes	\$39,000	-	-

Investment Description

ACE forms a comprehensive system that enables CBP to interact, manage, and oversee import and export data, enforcement systems, and cargo related financial processes in order to provide end-to-end visibility of the entire trade cycle. The deployment of ACE has fulfilled Executive Order 13659, and Section 107 of the Trade Facilitation and Trade Enforcement Act of 2015 (TFTEA), which mandates the creation of a Single Window. ACE is the system through which the Single Window is realized, and replaces the legacy Automated Commercial System (ACS). ACE is the primary means by which agencies with trade-related responsibilities receive from the trade community the standard set of data and other relevant documentation required for the release of imported cargo and the clearance of cargo for export.

With more automated tools and information, CBP is able to decide, before a shipment reaches U.S. borders, what cargo to target for further investigative action because it poses a potential risk, as well as what cargo to expedite because it complies with U.S. laws. The Cargo Release project through ACE provides full and integrated import processing, which was not possible in the legacy cargo system. Full and integrated import processing includes being the single window for international trade community to electronically transmit import data needed by CBP and Partner Government Agencies (PGA) to assess the safety, security and compliance of cargo, track and hold suspect cargo, and quickly approve the release of legitimate cargo into the United States.

Justification

No PC&I funding is included in the FY 2020 President's Budget for this investment. CBP completed investment development and acquisition of Core ACE with prior year appropriations, and Core ACE has shifted into its sustainment phase following the February 24, 2018 deployment. For FY 2019, the program will execute O&S appropriations for sustainment activities, such as bug fixes, renewal/maintenance of hardware and software licenses, technical refresh of hardware, and disaster recovery support. The program received \$39M in FY 2018 for finishing the final deployment of Core ACE, the deployment of post-core ACE enhancements, and planning the path forward for ACE Collections. In FY 2019 and in FY 2020, CBP will continue to execute the PC&I funding received in FY 2018 and to deploy post-core ACE enhancements.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****FY 2018 Key Milestone Events**

- Completed Deployment G December Release (December 9, 2017).
- Completed Deployment G February Release and Release of Core ACE to production (February 24, 2018).
- Initiated design of Section 321 De Minimus Automation and Vessel Manifest. These ACE initiatives are related to the requirements set forth in the TFTEA. Specifically, TFTEA raised the De Minimus exemption from \$200 to \$800, thereby requiring updates to CBP systems.
- Achieved ADE-3 decision for Core functionality (November 29, 2018).

FY 2019 Planned Key Milestone Events

- Complete Section 321 De Minimus Automation and Vessel Manifest.
- Complete Unique Identifiers for Centers of Excellence and Expertise.
- Complete CBP Form 5106 to collect additional information about new importers.
- Complete the update to Generalized System of Preference.

FY 2020 Planned Key Milestone Events

- Complete Modernizing Free Trade Zones (e214).

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$66,857	\$96,088	\$109,793	\$109,361
Procurement, Construction, and Improvements	\$17,027	\$39,000	-	-
Research and Development	-	-	-	-
Legacy Appropriation	\$3,706,886			
Project Funding	\$3,790,770	\$135,088	\$109,793	\$109,361
Obligations	\$3,777,995	\$111,364		
Expenditures	\$3,772,986	\$43,035		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B06C18F00000600	CSRA/GDIT	Time and Materials	07/2018	07/2018	10/2019	No	\$17,814
70B04C18F00000071	Unisys	Time and Materials	03/2018	03/2018	09/2019	No	\$407,366
70B04C18F00001288	Blue Tech	Firm Fixed Price	09/2018	09/2018	09/2019	No	\$2,631
70B04C18P00000712	Impyrian	Time and Materials	09/2018	09/2018	09/2019	No	\$3,905
70B05C18F00001153	Panamerica Computers	Firm Fixed Price	09/2018	09/2018	06/2019	No	\$5,113

Significant Changes to Investment since Prior Year Enacted

Core ACE has shifted into its sustainment phase following the February 24, 2018 deployment. For FY 2019 and beyond, the program will conduct sustainment activities. CBP will continue to plan for and execute post-Core enhancements to the system, including finalizing the path forward for Collections.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Deployment G Release			FY 2016 Q3	FY 2018 Q2
Unique Identifiers for Centers of Excellence and Expertise	FY 2018 Q4	FY 2018 Q4	FY 2018 Q4	FY 2019 Q2
Automate CBP Form 5106	FY 2018 Q4	FY 2018 Q4	FY 2018 Q4	FY 2019 Q2
Modernizing Foreign Trade Zones (e214)	FY 2018 Q4	FY 2018 Q4		
FY 2019				
Updating Generalized System of Preference (GSP)	FY 2019 Q1	FY 2019 Q1	FY 2019 Q1	FY 2019 Q2
Section 321 (Entry Type 86)	FY 2019 Q1	FY 2019 Q1	FY 2019 Q1	FY 2019 Q4
FY 2020				
Modernizing Foreign Trade Zones (e214)	-	-	FY 2018 Q4	FY 2020 Q3

Non-Intrusive Inspection (NII) Systems Program – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Non-Intrusive Inspection (NII) Systems Program

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Non-Intrusive Inspection (NII) Systems Program	024-000005119	1	Procurement	IT	Yes	\$224,640	\$44,237	\$59,124

Investment Description

NII Systems include Large Scale (LS) and Small Scale (SS) systems that enable CBPOs and BPAs to quickly and effectively examine large volumes of traffic at U.S. POEs and at border crossings. Currently, CBP utilizes over 300 LS systems and over 4,000 SS systems across POEs. These systems are used to examine 98 percent of rail cars; 15 percent of arrival commercial trucks; one percent of passenger vehicles; and two percent of sea containers. Similarly, CBP utilizes over 1,250 radiation portal monitors to scan over 99 percent of arrival commercial trucks, passenger vehicles, and sea containers for radiation with over 1,250 radiation portal monitors.

CBP's current acquisition priority for NII systems is to rapidly procure and deploy solutions that are capable of interoperability and integration across CBP's trade enforcement operations, technology, and processes. The focus is to maintain or improve NII scanning rates to increase the probability of detection across its operating environments, while offering efficiencies and increased capabilities to operators. To do this, projects are focused on identifying solutions that address capability gaps, including (1) aging technology, (2) standalone technology (e.g., systems are not on the CBP network and processing of NII examination data is a manual time intensive activity), and (3) data integration with other CBP enforcement systems. Addressing these capability gaps enhances CBP's domain awareness, scanning, and screening functions through the automation and streamlined processes. CBP tracks performance in these areas by measuring the trends of the volume of vehicles examined and seizures on the Southern Border (with NII), and the number of man-hours redirected to other high-priority mission areas.

Justification

The FY 2020 President's Budget includes \$59.1M for the procurement and deployment of LS NII Systems, which will allow CBP to continue to build upon FY 2018 and FY 2019 plans to recapitalize LS and deploy advanced technology where feasible. The O&S Appropriation includes \$11.5M for the procurement of over 50 SS NII systems.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

Specifically, \$51.1M will allow CBP to procure over 20 LS NII systems for recapitalization efforts as well as new systems to support operational needs. These procurements are currently planned to support sea, land, and air POE operations at various Border Patrol office locations as well as the following field offices: Atlanta, Baltimore, Buffalo, Detroit, El Paso, Houston, Laredo, Los Angeles, Miami, New Orleans, New York, Portland, San Juan, San Diego, San Francisco, Seattle, Tampa and Tucson. CBP may adjust and reprioritize the procurement and deployment priorities in the year of execution as emerging requirements are identified.

The remaining \$8.0M of the FY 2020 funding will also support the procurement of approximately three LS NII and the associated infrastructure to support operational requirements at the Gordie Howe International Bridge (GHIB) Land Port of Entry (LPOE). This includes a combination of Low- and Multi-Energy Portals with Under Vehicle Inspection Systems for Commercial Cargo, Privately Owned Vehicle (POV) and Bus lanes. These systems will be utilized to safely and efficiently scan commercial and passenger vehicles at inbound primary, secondary, and outbound areas of the POE. The exact technology and unit quantities will be finalized in FY 2019, which may result in a change to the mix of NII systems. The GHIB project is structured as a Public-Private Partnership, in which CBP is responsible for outfitting the GHIB LPOE. Should the \$8.0M requirement not be funded, CBP will not fulfill its portion of the 2015 arrangement and the opening of the GHIB LPOE may be delayed.

Investment in NII enables CBP to address the following operational priorities:

- Enhance Security and Facilitation: Strengthen security in the southern land border vehicle environment by automating and streamlining the commercial cargo and passenger vehicle inspection process to increase the volume of vehicles examined.
- Expand and Sustain NII Technological Coverage: Expand and sustain technological coverage by deploying systems procured with prior year funds, to replace aging technology, relocating systems to support port operations; procure additional low-energy NII systems to increase examinations of privately owned vehicles and buses in secondary inspection operations.
- Interdict Emerging Threats: Address emerging threats in the airport and mail express consignment courier environment through evaluating commercial baggage x-ray technology and operational concepts to address the challenge of inspecting a greater portion of bulk parcel for opioids at international mail and express consignment facilities.

FY 2018 Key Milestone Events

- Conducted capabilities and Limitations Testing on LS systems in rail and land border environments.
- Initiated Operational Assessments for Drive Through Multi-Energy Portals in the primary and pre-primary inspection operations in the Southern Land Border environment.
- Acquired 47 LS systems and 74 SS systems.
- Demonstrated Common Viewer concept at one POE. The objective is to demonstrate a secure capability to transfer data from multiple LS NII systems to a common viewer workstation, allow images and data from multiple systems to be viewed on a standardized software platform, and to capture data from multiple vendors / types of image into a standard file format and graphical user interface.

FY 2019 Planned Key Milestone Events

- Continue to work with DHS S&T on prototype projects to assess technologies and operational concepts to determine the feasibility of examining

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

a greater portion of vehicles in the land border environment, parcel in the international mail environment, and standoff detection technologies for hidden contraband.

- Acquire over six LS systems.

FY 2020 Planned Key Milestone Events

- Continue deploying LS NII Systems procured with prior year funding.
- Acquire over 20 LS NII Systems.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$126,970	\$121,376	\$121,092	\$132,615
Procurement, Construction, and Investments	\$43,815	\$224,640	\$44,237	\$59,124
Research and Development	-	-	-	-
Legacy Appropriation	\$2,220,258			
Project Funding	\$2,391,043	\$346,016	\$165,329	\$191,739
Obligations	\$2,321,043	\$289,095		
Expenditures	\$2,248,914	\$13,242		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Contract Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1016J00783	Leidos	Firm Fixed Price	09/2016	09/2016	10/2018	No	\$66,340
HSBP1016J00873	AS&E	Firm Fixed Price	09/2016	09/2016	09/2019	No	\$38,471
HSBP1017J00413	AS&E	Firm Fixed Price	08/2017	08/2017	12/2018	No	\$22,633
HSBP1016J00753	AS&E	Firm Fixed Price	09/2016	09/2016	09/2018	No	\$12,768

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Significant Changes to Investment since Prior Year Enacted**

Beginning in FY 2020, SS NII systems will be procured in the O&S Appropriation.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Contract / Delivery Order Awards: LS NII			FY 2018 Q3	FY 2018 Q4
System Deployment(s): LS NII			FY 2018 Q1	FY 2018 Q4
Capabilities and Limitations Testing (LS NII, Medium Energy Mobile)			FY 2017 Q3	FY 2018 Q3
Technology Demonstration/ System Comparison (LS NII for Rail Border Crossings)			FY 2018 Q1	FY 2018 Q1
Technology Demonstration: Commercial Cargo - Drive Through, Multi-Energy Portals (joint effort with DHS S&T)			FY 2018 Q3	FY 2019 Q4
Program Documentation: Updated Mission Needs Statement	FY 2018 Q1	FY 2019 Q4		
FY 2019				
Contract / Delivery Order Awards: LS NII			FY 2019 Q3	FY 2020 Q2
Contract Award: High Energy Rail			FY 2019 Q2	FY 2020 Q1
Prototype Project: High-Throughput X-Ray Baggage Scanners (International Mail)	FY 2019 Q1	FY 2020 Q3		
Prototype Project: Standoff Detection Technology	FY 2019 Q1	FY 2019 Q4		
System Deployment(s): LS NII			FY 2019 Q1	FY 2019 Q4
Prototype Project: Privately Owned Vehicle - Drive Through, (Land Border)	FY 2019 Q4	FY 2020 Q3		
FY 2020				
Contract / Delivery Order Awards: LS NII			FY 2020 Q1	FY 2020 Q4
System Deployment(s): LS NII			FY 2020 Q1	FY 2020 Q4

Trade and Travel Assets and Infrastructure End Items – Investment Itemized Procurements End Items Purchases

Trade and Travel Assets and Infrastructure

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Trade and Travel Assets and Infrastructure End Items	N/A	Non-Major	Procurement	IT	No	-	-	\$7,000

Investment Description

Trade and Travel Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple technologies and assets that mitigate threats from terrorists and prevent contraband from entering the U.S. It includes programs that exceed the \$250,000 PC&I threshold, but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown (Dollars in Thousands)	FY 2018 Enacted		FY 2019 President's Budget		FY 2020 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity*	Amount
POE Technology	-	-	-	-	3	\$7,000

*Quantity represents the number of processing lanes to which facilitative technology will be deployed.

- **POE Technology:** Inspecting and facilitative technology for the GHIB LPOE including, but not limited to, x-ray technology for baggage, pallet and commercial and passenger vehicles at inbound primary, secondary, and outbound lanes. The FY 2020 funding will support the procurement of Z-Portals for deployed to commercial, POV, and bus lanes. The GHIB project is structured as a Private-Public Partnership, in which CBP is responsible for outfitting the GHIB LPOE. The \$7.0M is required to ensure CBP can fulfill its portion of the 2015 arrangement. Without these funds, the opening of GHIB LPOE may be delayed.

*Integrated Operations Assets and Infrastructure - PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Airframes and Sensors	\$190,035	\$83,241	\$122,189	\$38,948
Watercraft	\$8,573	-	\$14,830	\$14,830
Other Systems and Assets	\$1,200	-	-	-
Total	\$199,808	\$83,241	\$137,019	\$53,778
Discretionary - Appropriation	\$199,808	\$83,241	\$137,019	\$53,778

PPA Level I Description

The Integrated Operations Assets and Infrastructure PPA funds air and marine assets and the related support systems and infrastructure to operate these assets. This PPA is further allocated into the following Level II PPAs:

Airframes and Sensors: This Level II PPA funds air assets and the related support systems and infrastructure to operate these assets.

Watercraft: This Level II PPA funds marine assets and the related support systems and infrastructure to operate these assets.

Other Systems and Assets: This Level II PPA funds Air and Marine support systems and infrastructure to operate these assets.

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Integrated Operations Assets and Infrastructure – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$199,808	\$83,241	\$137,019
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$48,395	\$96,278	\$59,662
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$248,203	\$179,519	\$196,681
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$248,203	\$179,519	\$196,681
Obligations (Actual/Estimates/Projections)	\$151,925	\$119,857	\$196,681
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Integrated Operations Assets and Infrastructure – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$199,808
FY 2019 President's Budget	-	-	\$83,241
FY 2020 Base Budget	-	-	-
Air and Marine Light Enforcement Platform	-	-	\$2,400
Aircraft Sensor Upgrades	-	-	\$13,500
Coastal Interceptor Vessels	-	-	\$14,830
FAA Next Generation Compliance	-	-	\$3,000
Multi-role Enforcement Aircraft	-	-	\$56,764
UH-60 Medium Lift Helicopter	-	-	\$46,525
Total Investment Elements	-	-	\$137,019
FY 2020 Request	-	-	\$137,019
FY 2019 To FY 2020 Change	-	-	\$53,778

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Integrated Operations Assets and Infrastructure – PPA
Non Pay Budget Exhibits
Non Pay by Object Class

Non-Pay Object Classes (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$103,080	\$11,958	\$16,958	\$5,000
25.3 Other Goods and Services from Federal Sources	\$14,034	-	\$46,525	\$46,525
25.5 Research and Development Contracts	-	-	\$2,400	\$2,400
25.7 Operation and Maintenance of Equipment	-	\$15,000	-	(\$15,000)
26.0 Supplies and Materials	-	\$458	\$458	-
31.0 Equipment	\$82,694	\$55,825	\$70,678	\$14,853
Total - Non Pay Object Classes	\$199,808	\$83,241	\$137,019	\$53,778

Integrated Operations Assets and Infrastructure – PPA
Capital Investments Exhibits

Capital Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$77,530	\$56,741	\$56,764
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,034	\$15,000	\$46,525
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	Yes	\$8,573	-	\$14,830
Airframes and Sensors End Items	N/A	Non-Major	Procurement	IT	No	\$24,350	\$11,500	\$18,900
Light Enforcement Helicopters	N/A	Non-Major	Procurement	Non-IT	No	\$74,121	-	-
Other Systems and Assets End Items	N/A	Non-Major	Procurement	Non-IT	No	\$1,200	-	-

Airframes and Sensors – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
KA350-CER Multi Enforcement Aircraft (MEA)	\$77,530	\$56,741	\$56,764	\$23
UH-60 Medium Lift Helicopter	\$14,034	\$15,000	\$46,525	\$31,525
Airframes and Sensors End Items	\$24,350	\$11,500	\$18,900	\$7,400
Light Enforcement Helicopters	\$74,121	-	-	-
Total	\$190,035	\$83,241	\$122,189	\$38,948
Discretionary - Appropriation	\$190,035	\$83,241	\$122,189	\$38,948

PPA Level II Description

The Airframes and Sensors PPA funds air assets and the related support systems and infrastructure to operate these assets. This Level II PPA is comprised of the following investments/activities:

KA350-CER Multi Enforcement Aircraft (MEA): This investment is a multi-purpose, fixed wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people.

UH-60 Medium Lift Helicopter (MLH): This investment is a turbo-shaft twin engine helicopter designed to carry a crew of four, and a fully equipped team of 11 agents; it is capable of transporting cargo and external loads up to 9,000 pounds.

Airframes and Sensors End Items: These procurements include multiple technologies and assets for the Air and Marine Operations (AMO). It includes programs that exceed the \$250,000 PC&I threshold, or were previously appropriated PC&I funding, but are not part of the DHS MAOL.

Light Enforcement Helicopters: This investment is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants.

Airframes and Sensors – PPA Level II
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$190,035	\$83,241	\$122,189
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$48,395	\$93,606	\$59,662
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$238,430	\$176,847	\$181,851
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$238,430	\$176,847	\$181,851
Obligations (Actual/Estimates/Projections)	\$144,824	\$117,185	\$181,851
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Airframes and Sensors PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$190,035
FY 2019 President's Budget	-	-	\$83,241
FY 2020 Base Budget	-	-	-
Air and Marine Light Enforcement Platform	-	-	\$2,400
Aircraft Sensor Upgrades	-	-	\$13,500
FAA Next Generation Compliance	-	-	\$3,000
Multi-role Enforcement Aircraft	-	-	\$56,764
UH-60 Medium Lift Helicopter	-	-	\$46,525
Total Investment Elements	-	-	\$122,189
FY 2020 Request	-	-	\$122,189
FY 2019 To FY 2020 Change	-	-	\$38,948

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Airframes and Sensors – PPA Level II
Non Pay Budget Exhibits
Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$101,880	\$11,958	\$16,958	\$5,000
25.3 Other Goods and Services from Federal Sources	\$14,034	-	\$46,525	\$46,525
25.5 Research and Development Contracts	-	-	\$2,400	\$2,400
25.7 Operation and Maintenance of Equipment	-	\$15,000	-	(\$15,000)
26.0 Supplies and Materials	-	\$458	\$458	-
31.0 Equipment	\$74,121	\$55,825	\$55,848	\$23
Total - Non Pay Object Classes	\$190,035	\$83,241	\$122,189	\$38,948

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Contracts and Services	\$115,914	\$26,958	\$65,883	\$38,925
Equipment	\$74,121	\$55,825	\$55,848	\$23
Supplies	-	\$458	\$458	-
Total - Non Pay Cost-Drivers	\$190,035	\$83,241	\$122,189	\$38,948

Explanation of Non Pay Cost Drivers

Contracts and Services: The FY 2020 President's Budget includes \$65.9M for this activity. The increase from FY 2019 to FY 2020 is primarily due to an increase in program funding for the UH-60 MLH and Sensors Programs.

Equipment: The FY 2020 President's Budget includes \$55.8M for the direct costs of MEA purchases and UH-60 MLH conversions.

Supplies: The FY 2020 President's Budget includes \$458,000 for this activity, which allows AMO to purchase spare parts. This reflects the same level as the FY 2019 President's Budget.

Airframes and Sensors PPA Level II
Capital Investments Exhibits

Capital Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$77,530	\$56,741	\$56,764
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,034	\$15,000	\$46,525
Airframes and Sensors End Items	N/A	Non-Major	Procurement	IT	No	\$24,350	\$11,500	\$18,900
Light Enforcement Helicopters	N/A	Non-Major	Procurement	Non-IT	No	\$74,121	-	-

Multi-Role Enforcement Aircraft Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Multi-Role Enforcement Aircraft (MEA)

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
KA350-CER Multi Enforcement Aircraft (MEA)	N024-000005258	1	Procurement	Non-IT	Yes	\$77,530	\$56,741	\$56,764

Investment Description

The MEA is a multi-purpose, fixed wing, multi-engine aircraft used for maritime and land detection, surveillance missions, and transportation of cargo and people. The MEA utilizes EO/IR sensors, basic and advanced law enforcement technical collection packages, and Ku-band and Iridium downlink system capabilities that allow for communication by voice and sensor data anywhere in its operating area in near real time. The MEA is also equipped with the Minotaur Mission Management System, which links sensors, cameras, radar and communications equipment into a single, more automated system, allowing operators to more efficiently identify and track any suspicious or illegal activity on both land and sea.

Justification

The FY 2020 President's Budget includes \$56.8M to procure two missionized MEAs, for a total of 24 new aircraft out a total program of record of 29 aircraft.

The MEA was introduced to fill the gaps created by the end of the Maritime Patrol Aircraft (MPA) DHC-8 medium range patrol aircraft production line, the termination of the PC-12 single-engine aircraft contract, and the planned retirement of at least 26 aging twin-engine patrol aircraft that CBP inherited from a variety of sources. Today, the MEA is the optimal sensor-equipped aircraft for surveillance operations in regions such as the Southern Border, Northern Border, and maritime environments where water, terrain, weather and distance pose significant obstacles to border security operations between the POEs and in the littorals. In addition to surveillance, the MEA serves as a force multiplier for law enforcement and emergency response personnel because the MEA provides rapid-response deployment of equipment, canines, and people.

FY 2018 Key Milestone Events

- Awarded contract for MEA #18, #19, and #20.
- Delivered MEA #13 and #14.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****FY 2019 Planned Key Milestone Events**

- Award contract for MEA #21 and #22.
- Deliver MEA #15 - #18.

FY 2020 Planned Key Milestone Events

- Award contract for MEA #23 and #24.
- Deliver MEA #19 - #20.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	\$10,406	\$10,406
Procurement, Construction, and Investments	\$66,900	\$77,530	\$56,741	\$56,764
Research and Development	-	-	-	-
Legacy Appropriation	\$291,465			
Project Funding	\$358,365	\$77,530	\$67,147	\$67,170
Obligations	\$358,248	\$65,872		
Expenditures	\$299,525	\$23,102		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1016D00011	Sierra Nevada Corporation	Firm/Fixed Price	09/2016	09/2016	09/2021	No	\$280,193

Significant Changes to Investment since Prior Year Enacted

N/A

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Aircraft Delivery MEA #13			FY 2016 Q4	FY 2018 Q2
Aircraft Delivery MEA #14			FY 2016 Q4	FY 2018 Q3
FY 2019				
Aircraft Delivery MEA #15			FY 2017 Q4	FY 2019 Q1
Aircraft Delivery MEA #16			FY 2017 Q4	FY 2019 Q2
Aircraft Delivery MEA #17			FY 2017 Q4	FY 2019 Q3
Aircraft Delivery MEA #18			FY 2018 Q4	FY 2019 Q4
FY 2020				
Aircraft Delivery MEA #19			FY 2018 Q4	FY 2020 Q1
Aircraft Delivery MEA #20			FY 2018 Q4	FY 2020 Q4

UH-60 Medium Lift Helicopter – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

UH-60 Medium Lift Helicopter

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
UH-60 Medium Lift Helicopter	N024-000005259	1	Procurement	Non-IT	Yes	\$14,034	\$15,000	\$46,525

Investment Description

The UH-60 MLH is a turbo-shaft twin engine helicopter designed to carry a crew of four, and a fully equipped team of 11 agents. It is capable of transporting cargo and external loads up to 9,000 pounds. The MLH is equipped with EO/IR sensors and can be fitted with stub wings to carry additional fuel tanks, weapons, supplies or equipment; these technologies provide the MLH flexibility to support diverse missions.

Justification

The FY 2020 President's Budget includes \$46.5M for the conversion of three Army HH-60L to CBP UH-60 MLH and to purchase associated initial spare repair parts, training, air worthiness support and testing, as well as funding for a Minotaur integration feasibility study. Out of CBP's 20 total UH-60 Black Hawk helicopters, 16 aircraft are on long term loan from the U.S. Army. The funds provided in FY 2020 would allow AMO to convert aircraft #7, #8, and #9 out of a total of ten planned conversions. The remaining 6 were converted to UH-60L via the legacy re-capitalization program. The newly converted aircraft allow AMO to move to a standardized fleet of medium lift capability.

These aircraft are critical to border security operations, being the only helicopters with medium lift capability, rugged enough to support interdiction and life-saving operations in very hostile environments, and at high altitudes in the desert, over open water, and in extreme cold. The UH-60 can carry BORSTAR/BORTAC life-saving and tactical teams into hostile situations, having been designed as combat support aircraft; the aircraft have crash-survivable sub-systems; and they are critical to the successful execution of national special security events.

The expansiveness of the Southern Border and Northern Border pose significant challenges to border security. Smugglers have used vehicles, horses and people to transport people and drugs into the United States. CBP AMO has responded to this threat by working in concert with the USBP and other law enforcement agencies to assist in the identification and apprehension of undocumented aliens. Investment in the AMO fleet, to include the additional UH-60 MLH, will enable AMO to provide improved air support for the USBP and other law enforcement partners.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****FY 2018 Key Milestone Events**

- Achieved full-rate production approval (ADE-3).
- Accepted delivery of first Helicopter (HH)-60L to UH-60L conversion (prototype).

FY 2019 Planned Key Milestone Events

- Aircraft 4, 5 and 6 inducted into military Demodification
- Initiate UH-60M and UH-60L ADS-B installation prototype effort.

FY 2020 Planned Key Milestone Events

- Accept completed aircraft #2 and #3.
- Complete ADS-B integration for UH-60L and UH-60M.
- Induct aircraft #7, #8 and #9.
- Begin feasibility study for UH-60 Minotaur integration.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	\$15,555	\$15,555
Procurement, Construction, and Investments	\$14,758	\$14,034	\$15,000	\$46,525
Research and Development	-	-	-	-
Legacy Appropriation	\$258,063			
Project Funding	\$272,821	\$14,034	\$30,555	\$62,080
Obligations	\$258,309	\$14,034		
Expenditures	\$223,970	\$0		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1013X00107	IAA w/U.S. Army	Firm Fixed Price	08/2013	08/2013	03/2019	No	\$298,291

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Significant Changes to Investment since Prior Year Enacted**

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Air Worthiness Memorandum	FY 2018 Q1	FY 2018 Q1		
Aircraft (A/C) #1 Paint			FY 2018 Q1	FY 2018 Q2
A/C #1 Delivery			FY 2018 Q2	FY 2018 Q2
FY 2019				
Induction of A/C #4-6 for de-modification/primary integration			FY 2019 Q3	FY 2020 Q4
FY 2020				
Induction of A/C #7-9 for de-modification/primary integration			FY 2020 Q2	FY 2021 Q3

**Airframes and Sensors End Items – Investment
Itemized Procurements
End Items Purchases**

Airframes and Sensors End Items**Procurement, Construction, and Improvements Funding**

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Airframes and Sensors End Items	N/A	Non-Major	Procurement	IT	No	\$24,350	\$11,500	\$18,900

Investment Description

Integrated Operations Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple technologies and assets for the AMO. It includes programs that exceed the \$250,000 PC&I threshold and/or were previously appropriated PC&I funds, but are not part of the DHS MAOL. This includes the following investments:

End Items Breakdown (Dollars in Thousands)	FY 2018 Enacted		FY 2019 President's Budget		FY 2020 President's Budget	
	Quantity*	Amount	Quantity*	Amount	Quantity*	Amount
Light Enforcement Platform (LEP)	-	-	-	-	-	\$2,400
FAA Next Generation (NextGen)	-	\$3,300	-	\$3,700	-	\$3,000
Aircraft Sensor Upgrades	-	\$7,800	-	\$7,800	-	\$13,500
Wulfsburg Tactical Communications	-	\$13,250	-	-	-	-
Total		\$24,350		\$11,500		\$18,900

*CBP determines which specific aircraft will be upgraded in the year of execution based on overall funding level and the highest priority aircraft that require an upgrade.

- LEP: The FY 2020 President's Budget includes \$2.4M for LEP support services to further refine and define the future LEA programs. The FY 2020 funding ensures AMO builds analytical products to better determine technology requirements. Specifically, AMO will utilize the FY 2020 funding to conduct testing activities to examine which type of system (e.g., rotary versus fixed wing aircraft) will best meet operational requirements. As LEA aircraft are retired and the fleet approaches its end of life, follow-on programs must be established to continue operations and meet mission requirements. The analytical products and testing activities will better ensure future acquisitions can proceed in a timely manner and that AMO fully understands the most effective and efficient means of meeting AMO fleet-mix priorities.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements**

- **FAA NextGen:** The FY 2020 President's Budget includes \$3.0M for FAA NextGen to continue the phased-in purchase and installation of ADS-B transponders and cockpit displays in over 250 AMO aircraft. This request continues the five-year, phased-in effort to ensure compliance with the FAA NextGen requirements. Installation of ADS-B solutions allow increased pilot and controller situational awareness in the satellite-based next generation airspace system. FAA regulations require that aircraft operating in specified classes of airspace must have ADS-B avionics to safely and efficiently operate aircraft. ADS-B transmits information about an aircraft in flight or while on the ground. The FAA has mandated that aircraft operating in most controlled U.S. airspace be equipped for ADS-B by January 1, 2020.
- **Aircraft Sensor Upgrades:** The FY 2020 President's Budget includes \$13.5M for Aircraft Sensor Upgrades to replace up to eight older and obsolete EO/IR systems. There are approximately 150 sensors, or upwards of 80 percent, of AMO's total inventory in need of replacement. The current inventory of EO/IR sensors include multiple units from various manufacturers with varying degrees of capability. Without this upgrade, CBP aircraft will have to share sensors, thereby increasing the risk of damage to the sensors during system swap-outs. The upgrade will also help to mitigate maintenance and reliability issues. The FY 2020 funding supports AMO by equipping aircraft with the capability to detect persons, vehicles, vessels, and aircraft during day, night, and in adverse visibility conditions, thus enabling classification of threats. These EO/IR systems provide improved detection and identification capabilities, greater standoff ranges for more covert operation and safety, and have laser range finders, laser target illumination, and shortwave infrared functionality, which enhance mission coordination between airborne and ground agents.
- **Wulfsburg Tactical Communications:** The FY 2020 President's Budget does not include funding for Wulfsburg Tactical Communications. AMO plans to phase FY 2018-funded replacements over a five to six year horizon so as to not take too many aircraft out of service in any one year. Replacement radios must be multiband and trunking-capable for interoperability in today's law enforcement environment. Requirements will be considered in future budgets.

Light Enforcement Helicopters – Investment Capital Investment Exhibit

Procurement/Acquisition Programs

Light Enforcement Helicopters

Procurement, Construction, and Improvements Funding

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Light Enforcement Helicopters	N/A	Non-Major	Procurement	Non-IT	No	\$74,121	-	-

Investment Description

The LEH is a multi-mission helicopter used for aerial surveillance, tactical support, patrol of high risk areas, and transport and insertion of agents responding to illegal border incursions and serving search and arrest warrants. It is crewed by an Air Interdiction Agent and an Air Enforcement Agent who operates a sophisticated day and nighttime camera system. The LEH combines sensor capability including EO/IR sensors, cameras, and video downlink with an airframe capable of operating in rugged terrain, hot temperature and high density altitude while transporting one or more passengers. Images captured from the aircrafts sensor system can be networked to other operators or fused to an intelligence center to monitor the border and directly support Federal, State, and local public safety officials.

The LEH is the workhorse of AMO. It is used to support law enforcement border security operations that detect and interdict illegal aliens, terrorists and means of terrorism, drugs and other contraband. LEHs also support other diversified missions, such as insertion of agents serving search and arrest warrants and aerial surveillance. The LEH is a highly capable, cost-effective aircraft used frequently for a variety of missions. Investment in this area will enhance the physical security of the southern border through improved aerial surveillance and air support to Border Patrol and other law enforcement partners.

Justification

No PC&I funding is included in the FY 2020 President's Budget for this investment. CBP is in the process of developing a recapitalization plan and determining out-year requirements. CBP is utilizing prior year funding to replace seven AS-350 LEHs that were damaged or lost to mishap, as well as recapitalization efforts for up to ten older LEHs that have reached the end of their useful life. Currently, AMO is only authorized to acquire seven aircraft. AMO is seeking authority from the CBP Chief Acquisition Executive to procure up to ten LEH aircraft which will replace EC-120s with the existing funding.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****FY 2018 Key Milestone Events**

- Issued delivery order with FY 2017 funding to procure five replacement helicopters.
- Issued delivery order with FY 2018 funding for two additional replacement helicopters.

FY 2019 Planned Key Milestone Events

- Issue delivery order for up to 10 helicopters that will recapitalize the EC-120 helicopters.

FY 2020 Planned Key Milestone Events

- Acceptance of seven replacement LEH.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$31,500	\$74,121	-	-
Research and Development	-	-	-	-
Legacy Appropriation	-			
Project Funding	\$31,500	\$74,121	-	-
Obligations	\$31,500	\$14,459		
Expenditures	\$10,419	\$4,864		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70B02C18F00000452	Davenport Aviation, Inc.	GSA Schedule 84, 567-99	07/2018	07/2018	10/2020	No	\$45,959

Significant Changes to Investment since Prior Year Enacted

N/A

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Delivery order and design/manufacture of initial seven LEH	FY 2018 Q2	FY 2019 Q2	FY 2019 Q2	FY 2020 Q4
FY 2019				
Delivery order for up to 10 LEH			FY 2019 Q3	FY 2019 Q4
FY 2020				
Acceptance of seven LEH			FY 2020 Q1	FY 2020 Q4

Watercraft – PPA Level II
Budget Comparison and Adjustments
Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Coastal Interceptor Vessels	\$8,573	-	\$14,830	\$14,830
Total	\$8,573	-	\$14,830	\$14,830
Discretionary - Appropriation	\$8,573	-	\$14,830	\$14,830

PPA Level II Description

The Watercraft PPA funds marine assets and the related support systems and infrastructure to operate these assets. This PPA is comprised of the following investments/activities:

Coastal Interceptor Vessel (CIV): This investment funds law enforcement watercraft operated in coastal waters and offshore areas of the United States and its territories in varying sea and weather conditions.

Watercraft – PPA Level II
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$8,573	-	\$14,830
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$1,730	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$8,573	\$1,730	\$14,830
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$8,573	\$1,730	\$14,830
Obligations (Actual/Estimates/Projections)	\$6,843	\$1,730	\$14,830
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Watercraft – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$8,573
FY 2019 President's Budget	-	-	-
FY 2020 Base Budget	-	-	-
Coastal Interceptor Vessels	-	-	\$14,830
Total Investment Elements	-	-	\$14,830
FY 2020 Request	-	-	\$14,830
FY 2019 To FY 2020 Change	-	-	\$14,830

Watercraft – PPA Level II
Non Pay Budget Exhibits
Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
31.0 Equipment	\$8,573	-	\$14,830	\$14,830
Total - Non Pay Object Classes	\$8,573	-	\$14,830	\$14,830

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Equipment	\$8,573	-	\$14,830	\$14,830
Total – Non Pay Cost Drivers	\$8,573	-	\$14,830	\$14,830

Explanation of Non Pay Cost Drivers

Equipment: \$14.8M is included in the FY 2020 President's Budget for the purchase of 14 CIVs.

Watercraft – PPA Level II Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Coastal Interceptor Vessels	N024-000005260	3	Procurement	Non-IT	Yes	\$8,573	-	\$14,830

Investment Description

The CIV incorporates several enhancements to operator safety while providing Marine Interdiction Agents with additional speed and greater range for interdiction operations than the current fleet provides. Equipped with the latest enhancements in communications and sensor technology, the CIV will be operated in coastal waters and offshore areas of the United States and its territories in varying sea and weather conditions. The CIV will be used to support the following CBP mission areas: patrol, interdiction, special operations and port security support.

Justification

The FY 2020 President's Budget includes \$14.8M to procure 14 CIVs, bringing the total quantity of CIVs procured up to 50 out of the total requirement of 52.

The procurement and deployment of the CIVs is a multi-year effort to eventually replace the current fleet of 39 Midnight Express Interceptor vessels and 13 SAFEBoats. Of the 39 vessels manufactured by Midnight Express in CBP's vessel fleet, 36 have been in the fleet since 2002 and the remaining three since 2011. Many Midnight Express vessels have developed severe stress cracks that could potentially cause catastrophic failure. Midnight Express vessels were anticipated to have a five-year service life because of the high operation tempo and harsh maritime environment in which these vessels routinely operate. The 13 SAFEBoats were acquired used from the United States Coast Guard and are well beyond their initially projected shelf life. Both Midnight Express Interceptor vessels and SAFEBoat vessels will be retired as they reach their end of useful life.

The CIV's advanced hull design, wide beam, and overall length will increase agent safety and mission effectiveness, especially during inclement weather and rough sea conditions. The four shock-mitigating seats will greatly reduce the risk of knee and back injuries as well as improve the general comfort of the agents.

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****FY 2018 Key Milestone Events**

- Began construction of vessels #10-20.
- Awarded contract for vessels #29-36.
- Accepted delivery of vessels #4-14.

FY 2019 Planned Key Milestone Events

- Commence construction of vessels #21-28.
- Accept delivery of vessels #15-23.

FY 2020 Planned Key Milestone Events

- Award contract for vessels #37-50
- Commence construction of vessels #29-40.
- Accept delivery of vessels #24-34.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$506	-	-	-
Procurement, Construction, and Investments	-	\$8,573	-	\$14,830
Research and Development	-	-	-	-
Legacy Appropriation	\$25,793			
Project Funding	\$26,299	\$8,573	-	\$14,830
Obligations	\$25,793	\$6,843		
Expenditures	\$13,412	\$0		

U.S. Customs and Border Protection**Procurement, Construction, and Improvements****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSBP1015D00010	SAFE Boats International Inc.	Firm Fixed Price	06/2015	06/2015	09/2020	No	\$48,400
HSBP1017F00043	Donatini, Inc.	Firm Fixed Price	02/2017	02/2017	02/2019	No	\$3,746
GS35F0213W	ACG Systems, Inc.	Firm Fixed Price	07/2018	07/2018	07/2023	No	\$176
GS35F0314M	ACG Systems, Inc.	Firm Fixed Price	07/2018	07/2018	07/2023	No	\$1,215

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
CIV #10	FY 2016 Q4	FY 2017 Q2	FY 2018 Q1	FY 2018 Q3
CIV #11	FY 2016 Q4	FY 2017 Q2	FY 2018 Q1	FY 2018 Q3
CIV #12	FY 2016 Q4	FY 2017 Q2	FY 2018 Q1	FY 2018 Q3
CIV #13	FY 2016 Q4	FY 2017 Q2	FY 2018 Q2	FY 2018 Q4
CIV #14	FY 2016 Q4	FY 2017 Q2	FY 2018 Q2	FY 2018 Q4
CIV #15	FY 2016 Q4	FY 2017 Q2	FY 2018 Q2	FY 2019 Q1
CIV #16	FY 2016 Q4	FY 2017 Q2	FY 2018 Q3	FY 2019 Q1
CIV #17	FY 2016 Q4	FY 2017 Q2	FY 2018 Q3	FY 2019 Q2
CIV #18	FY 2016 Q4	FY 2017 Q2	FY 2018 Q3	FY 2019 Q2
CIV #19	FY 2016 Q4	FY 2017 Q2	FY 2018 Q4	FY 2019 Q3
CIV #20	FY 2016 Q4	FY 2017 Q2	FY 2018 Q4	FY 2019 Q3
FY 2019				
CIV #21	FY 2016 Q4	FY 2017 Q2	FY 2019 Q1	FY 2019 Q4
CIV #22	FY 2016 Q4	FY 2017 Q2	FY 2019 Q1	FY 2019 Q4

U.S. Customs and Border Protection

Procurement, Construction, and Improvements

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
CIV #23	FY 2016 Q4	FY 2017 Q2	FY 2019 Q2	FY 2019 Q4
CIV #24	FY 2016 Q4	FY 2017 Q2	FY 2019 Q2	FY 2020 Q1
CIV #25	FY 2016 Q4	FY 2017 Q2	FY 2019 Q3	FY 2020 Q1
CIV #26	FY 2016 Q4	FY 2017 Q2	FY 2019 Q3	FY 2020 Q1
CIV #27	FY 2016 Q4	FY 2017 Q2	FY 2019 Q4	FY 2020 Q2
CIV #28	FY 2016 Q4	FY 2017 Q2	FY 2019 Q4	FY 2020 Q2
FY 2020				
CIV #29	FY 2016 Q4	FY 2017 Q2	FY 2020 Q1	FY 2020 Q2
CIV #30	FY 2016 Q4	FY 2017 Q2	FY 2020 Q1	FY 2020 Q3
CIV #31	FY 2016 Q4	FY 2017 Q2	FY 2020 Q1	FY 2020 Q3
CIV #32	FY 2016 Q4	FY 2017 Q2	FY 2020 Q2	FY 2020 Q3
CIV #33	FY 2016 Q4	FY 2017 Q2	FY 2020 Q2	FY 2020 Q4
CIV #34	FY 2016 Q4	FY 2017 Q2	FY 2020 Q2	FY 2020 Q4
CIV #35	FY 2016 Q4	FY 2017 Q2	FY 2020 Q3	FY 2021 Q1
CIV #36	FY 2016 Q4	FY 2017 Q2	FY 2020 Q3	FY 2021 Q1
CIV #37	FY 2016 Q4	FY 2017 Q2	FY 2020 Q3	FY 2021 Q1
CIV #38	FY 2016 Q4	FY 2017 Q2	FY 2020 Q4	FY 2021 Q2
CIV #39	FY 2016 Q4	FY 2017 Q2	FY 2020 Q4	FY 2021 Q2
CIV #40	FY 2016 Q4	FY 2017 Q2	FY 2020 Q4	FY 2021 Q2

Other Systems and Assets – PPA Level II Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Other Systems and Assets End Items	\$1,200	-	-	-
Total	\$1,200	-	-	-
Discretionary - Appropriation	\$1,200	-	-	-

PPA Level II Description

The Other Systems and Assets PPA funds AMO support systems and the infrastructure to operate these assets. This PPA is comprised of the following investments/activities:

Other Systems and Assets End Items: These procurements include AMO support systems and the infrastructure to operate these assets. It includes programs that exceed the \$250,000 end item threshold, or were appropriated to PC&I in previous fiscal years, but are not part of the DHS MAOL.

Other Systems and Assets – PPA Level II
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$1,200	-	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	\$942	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,200	\$942	-
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$1,200	\$942	-
Obligations (Actual/Estimates/Projections)	\$258	\$942	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Other Systems and Assets – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$1,200
FY 2019 President's Budget	-	-	-
FY 2020 Base Budget	-	-	-
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	-

Other Systems and Assets – PPA Level II
Non Pay Budget Exhibits
Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$1,200	-	-	-
Total - Non Pay Object Classes	\$1,200	-	-	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Contract Services	\$1,200	-	-	-
Total Non Pay Cost Drivers	\$1,200	-	-	-

Explanation of Non Pay Cost Drivers

Contract Services: The FY 2018 Enacted includes \$1.2M for DoD Re-use. No funding was included in the FY 2019 President's Budget or in the FY 2020 Budget for this activity. Requirements will be considered in future budgets. CBP coordinates with DoD to obtain their excess technology, which CBP can then utilize to meet its operational and mission requirements. DoD Re-use provides proven capabilities to close capability gaps.

Other Systems and Assets End Items – Investments
Itemized Procurements
End Items Purchases

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Other Systems and Assets End Items	N/A	Non-Major	Procurement	Non-IT	No	\$1,200	-	-

Investment Description

Other Systems and Assets End Items includes funding for AMO support systems and the infrastructure to operate these assets. It includes programs that exceed the \$250,000 PC&I threshold, or were appropriated PC&I funds in previous years, but are not part of the DHS MAOL. This includes the following program:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2018 Enacted		FY 2019 President's Budget		FY 2020 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
DoD Technology Reutilization (DoD Re-use)	-	\$1,200	-	-	-	-
Total		\$1,200				

- **DoD Technology Reutilization:** This is a congressionally mandated program that requires quarterly reporting on the type of technology, amount of technology, and the capability it provides to enhance the physical security of the Southern Border through a variety of capabilities. The DoD excess technology provides proven capabilities to close DHS and CBP capability gaps. The program leverages existing Federal investments to fill border security capability gaps at a fraction of the cost and time that it would take for CBP to start a new acquisition. Examples of technologies include all-terrain vehicles, night vision and surveillance technology, and other miscellaneous equipment. The return on investment is significant. Since 2016, the combined budget for this program was \$2.4M, and CBP has realized a significant savings of approximately \$54.3M in equipment costs and immeasurable time in acquisition costs and manpower. The FY 2020 President's Budget does not include PC&I funding for the DoD Re-use program; however, requirements will continue to be examined in future budgets.

Construction and Facility Improvements – PPA
Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Border Patrol Facilities	\$45,000	\$33,447	\$71,229	\$37,782
OFO Facilities	\$14,775	\$14,775	\$22,364	\$7,589
Air & Marine Facilities Portfolio	-	-	\$6,000	\$6,000
Total	\$59,775	\$48,222	\$99,593	\$51,371
Discretionary - Appropriation	\$59,775	\$48,222	\$99,593	\$51,371

PPA Level I Description

The Construction and Facility Improvements PPA supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities. Constructing and improving CBP's physical infrastructure is essential to keeping facilities operationally viable for frontline and mission support functions. CBP supports a vast and diverse real property portfolio, consisting of more than 4,300 owned and leased buildings, over 28 million square feet of facility space and approximately 4,600 acres of land throughout the United States.

This PPA is comprised of the following investments/activities:

Border Patrol Facilities: This investment supports capital construction, expansion and modernization of the USBP facilities along the Northern and Southern Borders.

Office of Field Operations (OFO) Facilities: This investment supports capital construction, expansion and modernization of LPOEs along the Northern and Southern Borders.

Air & Marine Facilities Portfolio: This investment supports capital construction, expansion and modernization of AMO facilities.

Construction and Facility Improvements – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$59,775	\$48,222	\$99,593
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$1,830	\$42,330	\$35,314
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	\$45,000	-	-
Total Budget Authority	\$106,605	\$90,552	\$134,907
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$106,605	\$90,552	\$134,907
Obligations (Actual/Estimates/Projections)	\$64,275	\$55,238	\$99,592
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Construction and Facility Improvements – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$59,775
FY 2019 President's Budget	-	-	\$48,222
FY 2020 Base Budget	-	-	\$14,775
Transfer to O&S/OFO Assets & Support from PC&I/CF&I for OFO Facilities	-	-	(\$14,775)
Total Transfers	-	-	(\$14,775)
Total Adjustments-to-Base	-	-	(\$14,775)
Air & Marine Facilities	-	-	\$6,000
Border Patrol Facilities	-	-	\$71,229
Office of Field Operations (OFO) Facilities	-	-	\$22,364
Total Investment Elements	-	-	\$99,593
FY 2020 Request	-	-	\$99,593
FY 2019 To FY 2020 Change	-	-	\$51,371

Construction and Facility Improvements – PPA
Non Pay Budget Exhibits
Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
32.0 Land and Structures	\$59,775	\$48,222	\$99,593	\$51,371
Total - Non Pay Object Classes	\$59,775	\$48,222	\$99,593	\$51,371

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Construction and Outfitting	\$33,000	\$27,000	\$83,871	\$56,871
Furniture, Fixtures, and Equipment	\$14,775	\$14,775	\$0	(\$14,775)
Planning, Design and Engineering Services	\$6,000	\$4,348	\$11,340	\$6,992
Real Estate Acquisition and Environmental Assessment	\$6,000	\$2,099	\$4,382	\$2,283
Total – Non Pay Cost-Drivers	\$59,775	\$48,222	\$99,593	\$51,371

Explanation of Non Pay Cost Drivers

Construction and Outfitting: Includes cost to prepare the construction site, labor, materials, machinery, construction oversight, closing out the project, and outfitting the facility prior to opening. The change in costs from FY 2019 to FY 2020 is due primarily to the increased number and types of projects that are included in the FY 2020 President's Budget.

Furniture, Fixtures, and Equipment: Includes the installation of furniture, physical security, information technology, and voice and data communication systems. The funding was transferred to the O&S appropriation since items did not meet PC&I thresholds outlined in the Department's FMPM.

Planning, Design and Engineering Services: Includes costs related to the development of architectural and engineering designs and site plans for current and future projects, such as architecture blueprints and site layout plans. The change in costs from FY 2019 to FY 2020 is due primarily to the increased number and types of projects that are included in the FY 2020 President's Budget.

Real Estate Acquisition and Environmental Assessment: Includes costs related to purchasing land, executing environmental assessments, obtaining clearances, and remediating environmental/archeological issues. The change in costs from FY 2019 to FY 2020 is due primarily to the increased number and types of projects that are included in the FY 2020 President's Budget.

Construction and Facility Improvements – PPA
Capital Investments Exhibits

Capital Investments

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$45,000	\$33,447	\$71,229
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	\$22,364
Air & Marine Facilities Portfolio	N024-000005172	3	Construction	Non-IT	No	-	-	\$6,000

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA**

**Border Patrol Facilities – Investment
Capital Investments Exhibits
Construction**

Border Patrol Facilities**Procurement, Construction, and Improvements Funding**

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Border Patrol Facilities	N024-000005113	1	Construction	Non-IT	No	\$45,000	\$33,447	\$71,229

Construction Description

CBP is proceeding with capital construction, expansion, and modernization of the USBP facilities along the Northern and Southern Borders to remediate significant operational and infrastructure deficiencies, including life-safety and capacity issues. USBP Facilities deficiencies have reached a critical point of failure and the degradation is negatively impacting operations and employee morale. The immediate funding of USBP's prioritized critical facilities projects is vital in order to restore and improve operational capability and working conditions.

Justification

USBP's operations have grown over the past decade, thereby resulting in a significant increase in personnel and assets required to execute the constantly expanding mission. Despite that growth, there has been minimal capital investment to expand, modernize, replace or construct new facilities to support the USBP mission. The result is overcrowded, unsafe and insecure, deficiently maintained, and operationally obsolete facilities.

The FY 2020 President's Budget includes \$71.2M to support the following projects:

- Design and Construction – Freer, TX Checkpoint: \$22.0M will support Phase 2 of the co-located Freer Border Patrol Station and Checkpoint. Intelligence indicates that illicit activity will continue commensurate to the I-69 corridor expansion. The current checkpoint is inadequate and has reached its critical limitation on being able to successfully meet mission requirements of protecting that Nation's borders while also facilitating the increased flow of trade and travel through the I-69 corridor.
- Construction - Carrizo Springs, TX Checkpoint (Highway 227): \$15.0M is included to address significant life and safety concerns for agents, detection canines and the traveling public. The current design will be modernized, thereby creating a controlled and safe operational inspection area. A modernized checkpoint facility will allow agents to effectively conduct immigration checkpoint duties in a safe and efficient manner, while facilitating the flow of legitimate traffic.

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA**

- Construction - Eagle Pass, TX South Checkpoint (Highway 57): \$15.0M in renovations are required to address significant life and safety concerns for agents, detection canines and the traveling public. The current design will be modernized, to create a controlled and safe operational inspection area. In addition to the primary life/safety concerns, this effort will also alleviate the congested traffic flow occurring at the checkpoint by reconfiguring the current inadequate checkpoint space and acquiring additional land to maximize operational efficiencies, thus increasing trade/travel and commerce.
- Construction - Papago Farms, AZ Forward Operating Base (FOB): \$15.0M will provide a modernized permanent structure with updated water, septic and security capabilities. These updates will provide for a safe and healthy working environment for agents, thus allowing them to focus on their primary mission of border security, as well as promote a timely threat mitigation response. A recent GAO audit found that the Papago Farms FOB lacked basic security requirements for employees and equipment. The audit also highlighted critical life and safety violations. In addition, numerous health/safety concerns and OSHA violations have been identified regarding the facility conditions, water, and septic. The existing temporary modular structures are beyond their intended lifecycle and are presenting life/safety and security concerns.
- Minor Construction, Alterations and Improvements (MCA): \$4.2M will be used to execute minor projects that have cost estimates which exceed the construction authority provided in the O&S appropriation. These projects are between \$2.0M to \$5.0M in costs, and are usually less complex and require less advance planning than major construction projects. These projects will be selected based on USBP's facilities prioritization process. MCA projects are intended to improve CBP's operational effectiveness by expanding the Agency's operational footprint to increase capacity, repurposing existing space to meet new mission requirements, consolidating space and infrastructure to improve operational effectiveness, and upgrading facilities and supporting infrastructure to meet modern-day requirements.

USBP's facilities prioritization process provides a structured, analytical method for evaluating and documenting the priority of its new facility requirements. The USBP's prioritization process provides a logical, repeatable, and defendable method, which objectively ranks new construction requirements based on the principles of decision science and industry applied standards. It further provides a baseline to support decision makers in evaluating the overall facilities portfolio.

FY 2018 Key Milestone Events

- Awarded the design contract for Brown Field Border Patrol Station (San Diego CA).
- Awarded the design contract for Freer Border Patrol Station and Checkpoint (Freer TX).
- Completed the design for Carrizo Springs Hwy 277 Checkpoint (Carrizo Springs, TX).
- Completed the design for Eagle Pass South Checkpoint (Eagle Pass, TX).

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****FY 2019 Planned Key Milestone Events**

- Acquire land for construction for the Freer Border Patrol Station (Phase I) and Checkpoint (Phase II) (Freer, TX).
- Execute environmental assessments for the Freer Border Patrol Station (Phase I) and Checkpoint (Phase II) (Freer, TX).
- Award the construction contract for Freer Border Patrol Station (Phase I) (Freer, TX).
- Award the construction contract for Brown Field Border Patrol Station (San Diego, CA).

FY 2020 Planned Key Milestone Events

- Award the design contract for Papago Farms FOB (Papago Farms, AZ).
- Award the construction contract for Freer Checkpoint (Phase II) (Freer, TX).
- Award the construction contract for Carrizo Springs Hwy 277 Checkpoint (Carrizo Springs, TX)
- Award the construction contract for Eagle Pass South Checkpoint (Eagle Pass, TX).
- Award the construction contract for Papago Farms FOB (Papago Farms, AZ).

Overall Construction Funding

(Dollars in Thousands)	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	\$6,000	\$45,000	\$33,447	\$71,229
Research and Development	-	-	-	-
Legacy Appropriation	\$42,260			
Project Funding	\$48,260	\$45,000	\$33,447	\$71,229
Obligations	\$6,000	\$43,800		
Expenditures	\$2,322	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
1016X00050	Army Corps of Engineers	IAA	07/2017	07/2017	02/2019	No	\$20,200

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****Significant Changes to Construction since Prior Year Enacted**

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Carrizo Springs Checkpoint	FY 2018 Q1	FY 2018 Q4		
Eagle Pass South Checkpoint	FY 2018 Q1	FY 2018 Q4		
FY 2019				
Brown Field Border Patrol Station	FY 2018 Q3	FY 2019 Q1	FY 2019 Q2	FY 2021 Q3
Freer Border Patrol Station and Checkpoint	FY 2018 Q4	FY 2019 Q4		
Freer Border Patrol Station			FY 2019 Q4	FY 2022 Q4
FY 2020				
Carrizo Springs Checkpoint			FY 2020 Q1	FY 2023 Q1
Eagle Pass Checkpoint			FY 2020 Q1	FY 2023 Q1
Papago Farms Forward Operating Base	FY 2019 Q3	FY 2020 Q1	FY 2020 Q3	FY 2023 Q1

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****OFO Facilities - Investment
Capital Investments Exhibits****Construction****Office of Field Operations Facilities****Procurement, Construction, and Improvements Funding**

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
OFO Facilities	N024-000005173	2	Construction	Non-IT	No	\$14,775	\$14,775	\$22,364

Construction Description

CBP is proceeding with the modernization and enhancements of POEs in the air, sea, and land environments to meet CBP's expanding capacity requirements and mission demands. CBP, in coordination with the General Services Administration (GSA), is pursuing a prospectus-level replacement lease that meets the operational demands at the John F. Kennedy (JFK) International Airport. The FY 2020 funding is aligned to the June 2021 lease expiration of Building 77, which CBP currently occupies through a GSA-commercial lease. The existing CBP-occupied space is operationally inadequate and GSA is soliciting lessors, through its competitive leasing process, to meet CBP's space requirements. The new funding will be used to design and renovate the selected space to CBP's specifications. Upon the issuance of a new lease, which will encompass approximately 140,000 rentable square feet (sqft) of space, CBP will be better positioned to handle the significant operational workload that is processed through the JFK International airport. To align to the Department's FMPM guidance, funding for Furniture, Fixtures, and Equipment for LPOE modernization projects has been transferred to CBP's O&S appropriation.

Justification

The FY 2020 President's Budget includes \$22.4M for the leasehold acquisition of approximately 140,000 rentable sqft that meets CBP's expanding and modernizing operational demands. The existing space, which has not been renovated since the 1990s, is operationally inadequate and does not support CBP's modern day mission. Effective operations at JFK International Airport are critical to CBP's ability to monitor trade and travel. Approximately half of the air cargo imported into the U.S. comes through JFK, along with over 10 million passengers a year.

CBP's required space will be identified through GSA's competitive leasing process and will provide office and associated space for approximately 570 personnel from CBP's Offices of Field Operations, Internal Affairs, and International Trade. The space includes over 55,000 sqft for mission specific space including, but not limited to kennels for CBP's canine program, a laboratory, Sensitive Compartmented Information Facility (SCIF), a warehouse, and secure storage. The FY 2020 funding will be used to execute a complete design and necessary renovations and improvements to meet operational requirements. CBP is required to secure the investment funding up-front in order to allow GSA to proceed forward with the prospectus

Procurement, Construction, and Improvements

package and solicitation of potential lessors.

Construction and Facility Improvements - PPA

As part of the leasing process, CBP provided GSA with an acceptable delineated area. Due to the mission CBP performs at JFK - including the transporting and processing of narcotics, currency, and inadmissible aliens and criminals - there is a limited area that the new lease can be located. Off-site airport locations for processing would pose security risks, decrease effectiveness, and unnecessarily reduce the time dedicated to CBP's enforcement mission which places constraints on eligible sites. As part of this leasehold acquisition, CBP is working with GSA to put short-term leasing actions in place to ensure continued housing of CBP until the completion of the project and issuance of the new lease.

The FY 2020 President's Budget also includes the transfer of \$14.8M to the O&S appropriation to continue to support the construction, modernization and expansion of LPOEs. The funding, which had been bused in the PC&I appropriation through FY 2019, will continue to ensure that the LPOEs meet modern day mission and security requirements. This includes enabling safe and secure operations at the ports for CBPOs and the general public while also facilitating legal trade and travel for vehicles and people at some of the busiest locations along the Northern and Southern Borders.

FY 2018 Key Milestone Events

- Completed design refresh for Alexandria Bay, NY Phase II.
- Completed design for Lewiston-Queenston Bridge, NY.
- Completed construction for Calexico West, CA.
- Completed construction for San Ysidro, CA Phase II – Main Pedestrian Building.
- Began construction of Lewiston-Queenston Bridge, NY.

FY 2019 Planned Key Milestone Events

- Begin construction of Alexandria Bay, NY Phase II.
- Complete construction of Columbus, NM.
- Complete construction for San Ysidro, CA Phase II.

FY 2020 Planned Key Milestone Events

- Complete construction of Lewiston Bridge, NY.
- Award lease for JFK Port Office which includes both design and construction costs.

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****Overall Construction Funding**

(Dollars in Thousands)	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	-	-	-	\$14,775
Procurement, Construction, and Investments	\$14,775	\$14,775	\$14,775	\$22,364
Research and Development	-	-	-	-
Legacy Appropriations	\$21,869			
Total Project Funding	\$36,644	\$14,775	\$14,775	\$37,139
Obligations	\$20,004	\$14,006		
Expenditures	\$16,445	\$256		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
GS-09-P-16-KT-C-7014	Atkinson/Clark	GSA	03/2016	04/2016	09/2019	N/A	\$174,851
GS-09-P-16-KT-C-7014	Hensel Phelps	GSA	09/2015	09/2015	05/2019	N/A	\$152,613

*GSA is the executing Agency for these LPOE Modernization contracts and CBP has listed the information that is available at this time. Contract values reflect the full design and construction project under GSA's purview.

Significant Changes to Construction since Prior Year Enacted

Beginning with the FY 2020 President's Budget, FF&E will be funded in the O&S Appropriation rather than in PC&I. The funds were transferred to O&S in this Budget.

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Alexandria Bay, NY LPOE Phase II	FY 2018 Q2	FY 2018 Q3	FY 2018 Q4	FY 2022 Q3
Calexico West, CA LPOE			FY 2017 Q4	FY 2018 Q4

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2019				
Columbus, NM LPOE			FY 2018 Q2	FY 2019 Q2
FY 2020				
San Ysidro, CA Phase II Parking Garage			FY 2018 Q4	FY 2020 Q1
San Ysidro, CA Phase II Main Pedestrian Building			FY 2018 Q4	FY 2020 Q1
Lewiston-Queenston, NY LPOE			FY 2018 Q3	FY 2020 Q4
John F. Kennedy Airport, NY Building 77	FY 2020 Q1	FY2020 Q3	FY2020 Q3	FY2021 Q4

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA**

**Air & Marine Facilities Portfolio – Investment
Capital Investments Exhibits**

Construction

Air & Marine Facilities Portfolio**Procurement, Construction, and Improvements Funding**

Investment (Dollars in Thousands)	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non- IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Air & Marine Facilities Portfolio	N024-000005172	3	Construction	Non-IT	No	-	-	\$6,000

Construction Description

This project includes the co-location of CBP's Corpus Christi Marine Unit with the United States Coast Guard (USCG) facility in Port Aransas, TX. The project, which will provide a permanent space for CBP's operations, supports the DHS field efficiency effort and will allow CBP to relocate its administrative space closer to its marine vessels, thereby improving mission effectiveness.

Justification

The FY 2020 President's Budget includes \$6.0M to relocate the Corpus Christi Marine Unit administrative space from approximately two miles away from the current location to a lot that is adjacent to where CBP currently leases boat slips for its marine vessels. The funding will also be used to replace temporary trailers near the boat slips with permanent operational space. CBP plans to use the funding to construct an 8,000 square foot (SF) administration space; 2,100 SF storage/maintenance for six boats; and 38 parking spaces for staff, government owned vehicles, trailers, and guests.

The lot that CBP will relocate to is currently occupied by USCG Station Aransas and is being rebuilt due to damage sustained during Hurricane Harvey in August 2017. CBP's requirements will be incorporated into the USCG construction plans. CBP funds will support the construction of either a CBP-specific facility space and/or a co-located shared space between the two agencies.

The completion of the project will provide a permanent solution and will allow CBP to terminate its lease for the administrative space at the current GSA-commercial location, which currently costs approximately \$200,000 in annual rent and rent-related expenses. Upon project completion, CBP will reduce travel time between the administrative offices and the boat slips, which will improve operations, decrease wear and tear on CBP vehicles, and allow for increased collaboration with the USCG on mutual missions.

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA**

Additionally, the project will enable CBP to replace temporary trailers located near its boat slips that are used 24 hours-per-day, 365 days-per-year, and are continuously in need of repair or replacement. Due to the climate and proximity to the water, the trailers are subject to extreme corrosion, as well as other environmental hazards such as mold, which have posed a constant challenge to maintain. Trailers are intended to be a temporary solution and they do not provide adequate space to support the programmatic needs for effective Air and Marine operations.

Activities that will be funded include programming, design, real estate market surveys, environmental compliance, site utilization and acquisition, and construction resulting in complete and usable facilities. The design and construction will maximize shared space and resources and incorporate resiliency standards with the intention of minimizing damage if another hurricane was to hit the region.

FY 2018 Key Milestone Events

- N/A

FY 2019 Planned Key Milestone Events

- N/A

FY 2020 Planned Key Milestone Events

- Award and Complete Design.

Overall Construction Funding

(Dollars in Thousands)	Prior Years	FY 2018 Enacted	FY 2019	FY 2020
Operations and Support	-	-	-	-
Procurement, Construction, and Investments	-	-	-	\$6,000
Research and Development	-	-	-	-
Legacy Appropriation	\$12,799			
Project Funding	\$12,799	-	-	\$6,000
Obligations	\$12,799	-		
Expenditures	\$12,799	-		

Procurement, Construction, and Improvements**Construction and Facility Improvements - PPA****Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
TBD	-	-	-	-	-	-	-

Significant Changes to Construction since Prior Year Enacted

N/A

Construction Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
N/A				
FY 2019				
N/A				
FY 2020				
Port Aransas Planning	FY 2020 Q1	FY 2020 Q2		
Port Aransas Design Award	FY 2020 Q3	FY 2020 Q4		